



Fiscal Years 2007-08 Through 2011-12



STATISTICAL SUMMARY OF BAY AREA TRANSIT OPERATORS

JUNE 2013



METROPOLITAN
TRANSPORTATION
COMMISSION



METROPOLITAN
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COMMISSION

Statistical Summary of Bay Area Transit Operators

Fiscal Years 2007–08 through 2011–12

June 2013

Prepared by
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Introduction

The Metropolitan Transportation Commission (MTC) is proud to present this year's edition of one of its most requested documents, the *Statistical Summary of Bay Area Transit Operators*, which includes a summary of financial and operating information for the majority of public transit agencies in the nine-county San Francisco Bay Area.

We have improved the report's usability to allow for quicker and easier access to profiles of 25 public transit agencies. We hope our target audience — which includes transit operators, agencies, consultants, academic and industry researchers, elected officials and the general public — will get a clear sense of regional trends in the past 5 years.

Format

Operator Profile

The operator profile is a one-page basic introduction to the agency, including a general description of the organization type and structure, operational information, system characteristics, inter-operator coordination, fare structure and operating revenue allocation.

Financial and Operating Data

The tables following each operator profile contain current (as of September 2012) operator-specific financial and operating data for fiscal years 2007-08 through 2011-12 for each transit mode provided by the agency.*

Data for this publication are taken from transit operators' annual Transportation Development Act claim for funds, the Federal Transit Administration National Transit Database reports, State Controllers' reports and from data provided to MTC through correspondence with the transit agencies.

Data for fiscal years 2007-08 through 2010-11 have been audited. This edition of the *Statistical Summary of Bay Area Transit Operators* continues to include estimated figures for the most current fiscal year (2011-12). The inclusion of fiscal year 2011-12 data is an effort to provide readers with up-to-date information. Please note that fiscal year 2011-12 data are only estimates and are subject to change.

For definitions of terms that are commonly used in the text of this document, please refer to the "Definitions" section that begins on page 115.

* In some cases, columns may not sum to total due to rounding.

Performance Measures

Performance measures often are used by transit agencies for monitoring progress toward policy goals and objectives. With the five-year data presented in this report, performance measures can be used to identify trends over time, as well as for forecasting future performance. The following table lists performance concepts, the performance measures used to illuminate each concept and the formula for calculating each measure (in terms of the variables used in this document). Cost effectiveness calculations are presented both in current dollars and in constant fiscal year 2007-08 dollars, using a Bay Area-specific Consumer Price Index (CPI) to account for inflation.

| Performance Concept | Performance Measure | Formula |
|-----------------------|---|-----------|
| Cost Efficiency | Operating cost per revenue-vehicle hour | Cost/RVH |
| Cost Effectiveness | Operating cost per passenger | Cost/Pass |
| Service Effectiveness | Passengers per revenue-vehicle hour | Pass/RVH |
| Service Effectiveness | Passengers per revenue-vehicle mile | Pass/RVM |
| Labor Efficiency | Revenue-vehicle hours per employee | RVH/FTE |
| Farebox Recovery | Ratio of fares received to total operating cost | Rev/Cost |

Graphs

To effectively communicate the financial and operating data of the individual transit operators, this edition of the *Statistical Summary* continues to include graphs that highlight operating costs, total passengers, cost efficiency and cost effectiveness in addition to two new graphs: farebox recovery and service effectiveness. Also in this year's edition, the *Statistical Summary* includes regional trend graphs focusing on operating costs, total passengers, cost efficiency and cost effectiveness during the five-year period in addition to a transit operator comparison graph focusing on farebox recovery and service effectiveness.

Different scales are used in the graphs because transit operations differ by mode, operating environment, system size and other factors. Readers should be aware of the varying scales when comparing graphs between both operators and modes.

Bay Area System — Statistical Summary Totals

| REGIONWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Motor Bus | BCost | | 996,833 | 1,002,941 | 1,006,292 | 1,024,276 | 1,064,355 |
| Trolley Bus | TCost | | 135,507 | 140,633 | 147,949 | 148,445 | 160,698 |
| Cable Car | CCost | | 51,337 | 55,826 | 57,049 | 56,749 | 56,001 |
| Light Rail | RCost | | 198,055 | 214,536 | 225,911 | 231,135 | 208,901 |
| Paratransit | PCost | | 121,288 | 124,397 | 120,373 | 127,222 | 120,023 |
| Ferry | FCost | | 40,254 | 40,663 | 37,364 | 44,636 | 45,201 |
| Heavy Rail | HCost | | 583,595 | 588,159 | 563,487 | 558,079 | 658,762 |
| Total Costs | | | \$2,126,868 | \$2,167,154 | \$2,158,426 | \$2,190,542 | \$2,313,942 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Motor Bus | BRev | 181,681 | 187,229 | 201,792 | 202,874 | 211,168 |
| | Trolley Bus | TRev | 42,417 | 41,607 | 51,636 | 52,949 | 55,406 |
| | Cable Car | CRev | 24,248 | 24,663 | 25,593 | 24,933 | 26,090 |
| | Light Rail | RRev | 34,554 | 37,529 | 46,379 | 49,691 | 51,744 |
| | Paratransit | PRev | 10,506 | 10,921 | 10,769 | 11,740 | 9,500 |
| | Ferry | FRev | 20,013 | 19,375 | 19,788 | 21,922 | 23,177 |
| | Heavy Rail | HRev | 351,603 | 365,314 | 378,032 | 395,982 | 430,989 |
| Total Farebox Revenue | | | \$665,022 | \$686,640 | \$733,989 | \$760,091 | \$808,074 |
| Non-Fare Revenue | | | 67,387 | 64,140 | 65,371 | 56,393 | 60,554 |
| Property Tax | | | 112,566 | 117,890 | 126,841 | 124,705 | 123,867 |
| County Sales Tax | | | 453,709 | 398,491 | 378,706 | 416,689 | 456,780 |
| TDA | | | 286,564 | 263,063 | 231,350 | 237,435 | 267,587 |
| STA | | | 101,425 | 61,005 | 18,838 | 123,023 | 114,743 |
| Federal Transit Grants | | | 70,118 | 137,184 | 216,052 | 139,215 | 142,897 |
| Other | | | 546,055 | 555,589 | 533,523 | 470,406 | 444,071 |
| Total Revenue | | | \$2,302,845 | \$2,284,001 | \$2,304,671 | \$2,327,957 | \$2,418,573 |

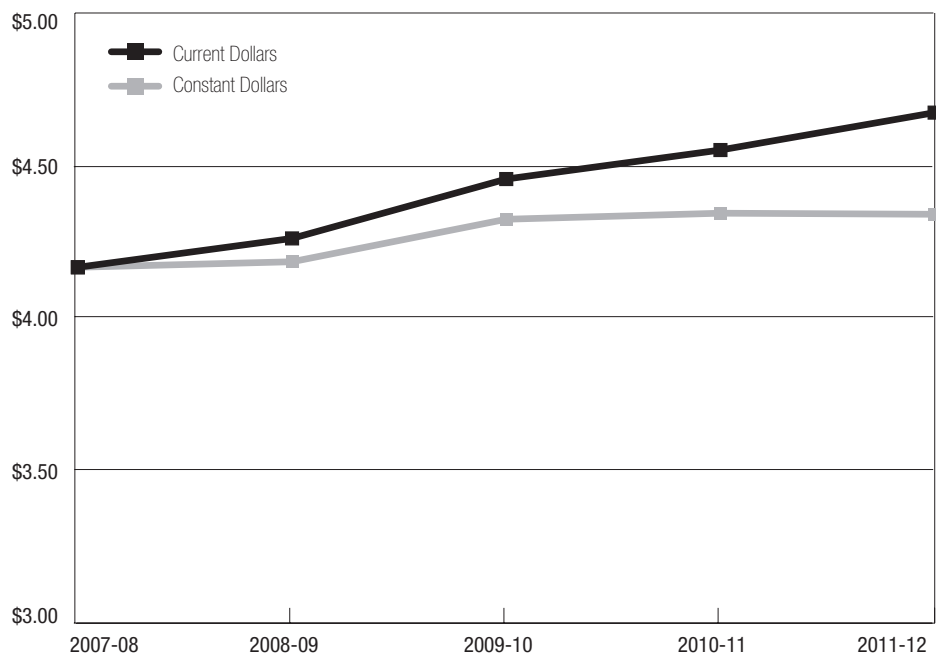
| ALL-MODE PERFORMANCE | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-----------------------------|------|--|-----------|-----------|-----------|-----------|------------------|
| Operating Data | | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | Pass | | 510,471 | 508,593 | 484,420 | 481,354 | 495,132 |
| Average Weekday Ridership | | | 1,636,118 | 1,640,557 | 1,557,206 | 1,558,352 | 1,607,005 |
| Revenue Vehicle Miles (000) | RVM | | 194,256 | 196,804 | 186,710 | 184,348 | 183,995 |
| Revenue Vehicle Hours (000) | RVH | | 12,456 | 12,572 | 11,991 | 11,841 | 11,890 |
| Employee Equivalents (FTE)* | Emp | | 13,740 | 14,153 | 13,256 | 12,849 | 12,784 |

*(Excludes Paratransit)

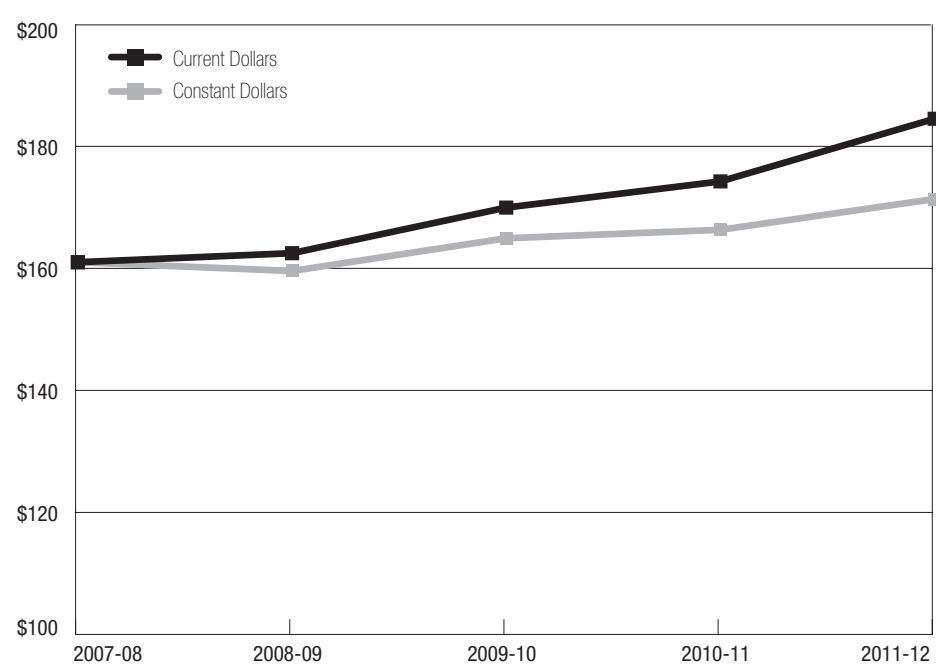
Bay Area System — Statistical Summary Totals

| MOTOR BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--|-------|---------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 234,014 | 231,484 | 222,349 | 215,431 | 217,973 |
| Average Weekday Ridership | | 746,866 | 750,876 | 713,774 | 704,318 | 713,370 |
| Revenue Vehicle Miles (000) | BRVM | 79,951 | 80,306 | 76,977 | 73,014 | 73,238 |
| Revenue Vehicle Hours (000) | BRVH | 6,722 | 6,822 | 6,586 | 6,277 | 6,308 |
| Employee Equivalents (FTE) | BEmp | 7,329 | 7,443 | 6,968 | 6,836 | 6,731 |
| TROLLEY BUS PERFORMANCE | | | | | | |
| Total Passengers (000) | TPass | 72,394 | 72,143 | 66,968 | 66,234 | 67,910 |
| Average Weekday Ridership | | 227,489 | 223,304 | 209,629 | 208,242 | 213,512 |
| Revenue Vehicle Miles (000) | TRVM | 6,557 | 6,594 | 6,344 | 5,970 | 6,092 |
| Revenue Vehicle Hours (000) | TRVH | 970 | 980 | 956 | 918 | 936 |
| Employee Equivalents (FTE) | TEmp | 1,051 | 1,123 | 903 | 887 | 910 |
| CABLE CAR PERFORMANCE | | | | | | |
| Total Passengers (000) | CPass | 7,425 | 7,913 | 8,008 | 7,043 | 7,436 |
| Average Weekday Ridership | | 20,530 | 21,543 | 22,353 | 19,893 | 21,005 |
| Revenue Vehicle Miles (000) | CRVM | 478 | 344 | 342 | 287 | 289 |
| Revenue Vehicle Hours (000) | CRVH | 146 | 145 | 145 | 146 | 141 |
| Employee Equivalents (FTE) | CEmp | 388 | 462 | 446 | 377 | 377 |
| LIGHT RAIL PERFORMANCE | | | | | | |
| Total Passengers (000) | RPass | 60,764 | 61,499 | 59,147 | 61,037 | 61,818 |
| Average Weekday Ridership | | 192,448 | 197,899 | 189,784 | 193,269 | 195,454 |
| Revenue Vehicle Miles (000) | RRVM | 7,443 | 7,433 | 7,159 | 8,791 | 8,806 |
| Revenue Vehicle Hours (000) | RRVH | 666 | 664 | 645 | 815 | 826 |
| Employee Equivalents (FTE) | REmp | 1,331 | 1,444 | 1,352 | 1,272 | 1,241 |
| HEAVY RAIL PERFORMANCE* | | | | | | |
| Total Passengers (000) | HPass | 127,996 | 128,142 | 120,930 | 124,391 | 132,461 |
| Average Weekday Ridership | | 424,390 | 422,225 | 397,814 | 409,446 | 439,112 |
| Revenue Vehicle Miles (000) | HRVM | 74,517 | 75,617 | 70,572 | 70,635 | 70,663 |
| Revenue Vehicle Hours (000) | HRVH | 2,165 | 2,175 | 1,990 | 1,976 | 2,018 |
| Employee Equivalents (FTE) | HEmp | 3,511 | 3,550 | 3,501 | 3,392 | 3,447 |
| *Heavy Rail includes Commuter Rail and Rapid Transit | | | | | | |
| FERRY PERFORMANCE | | | | | | |
| Total Passengers (000) | FPass | 3,431 | 3,181 | 3,067 | 3,210 | 3,592 |
| Average Weekday Ridership | | 9,810 | 10,051 | 9,560 | 10,198 | 11,519 |
| Revenue Vehicle Miles (000) | FRVM | 481 | 477 | 479 | 463 | 445 |
| Revenue Vehicle Hours (000) | FRVH | 29 | 28 | 28 | 27 | 27 |
| Employee Equivalents (FTE) | FEmp | 123 | 124 | 79 | 79 | 71 |
| PARATRANSIT PERFORMANCE | | | | | | |
| Total Passengers (000) | PPass | 4,447 | 4,232 | 3,951 | 4,009 | 3,942 |
| Average Weekday Ridership | | 14,585 | 14,659 | 14,293 | 12,986 | 13,033 |
| Revenue Vehicle Miles (000) | PRVM | 24,828 | 26,032 | 24,837 | 25,188 | 24,461 |
| Revenue Vehicle Hours (000) | PRVH | 1,758 | 1,758 | 1,640 | 1,682 | 1,635 |
| Employee Equivalents (FTE) | FEmp | 186 | 186 | 181 | 191 | 180 |

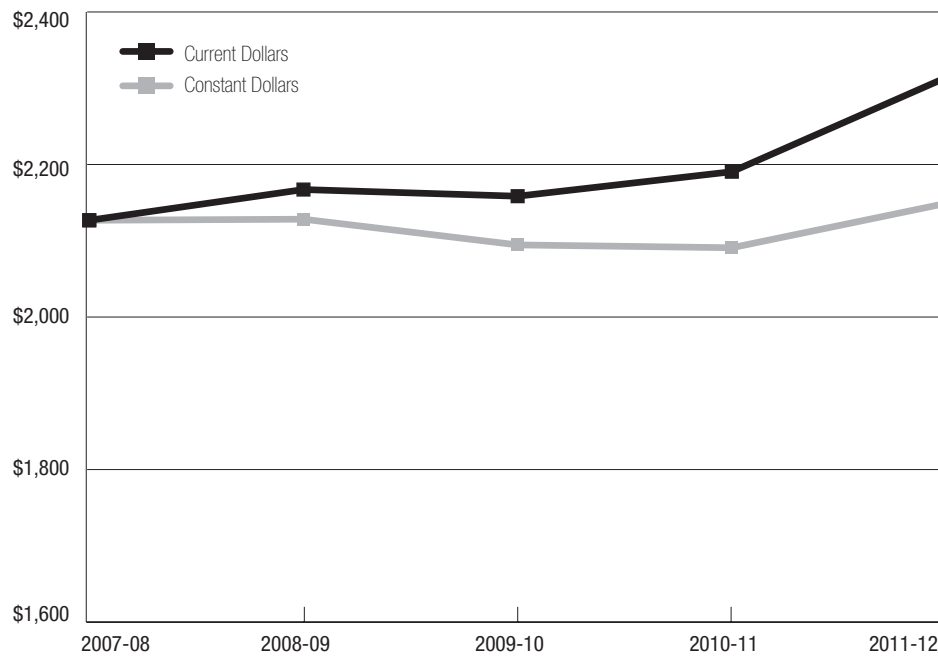
Cost Effectiveness — Cost/Passenger



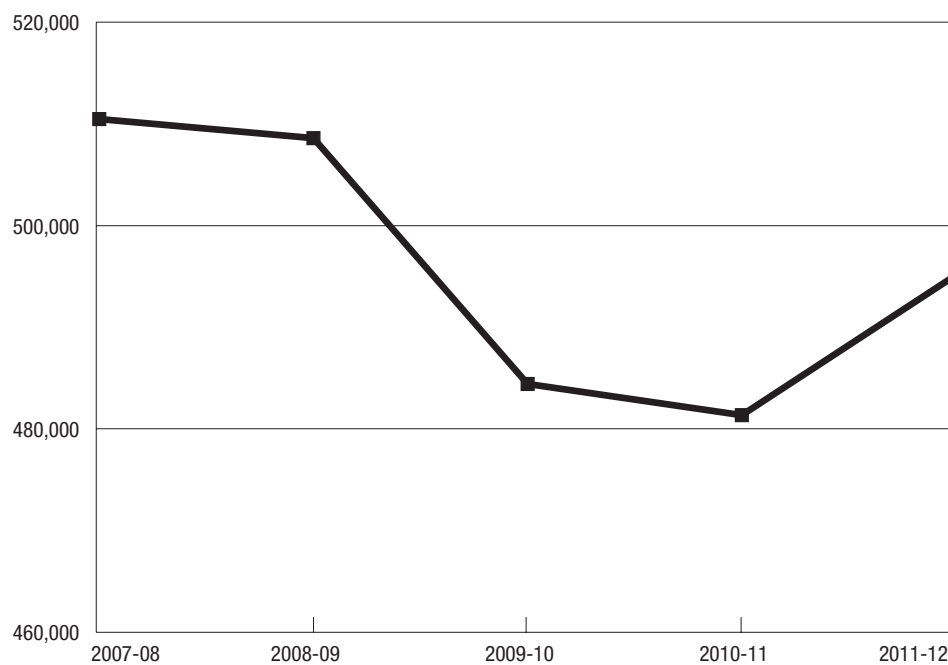
Cost Efficiency — Cost/Revenue Vehicle Hour



Operating Cost [In Millions]

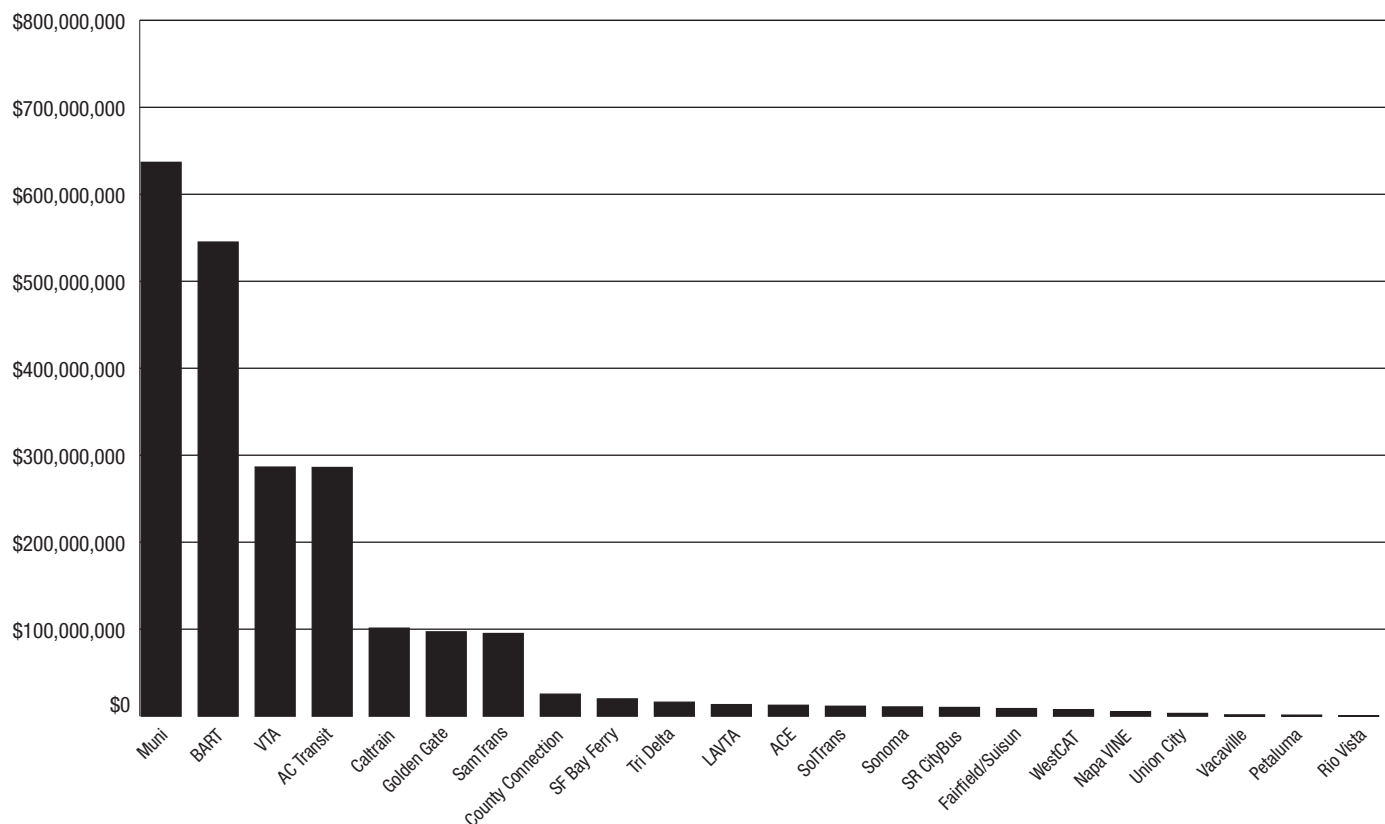


Total Passengers [In Thousands]

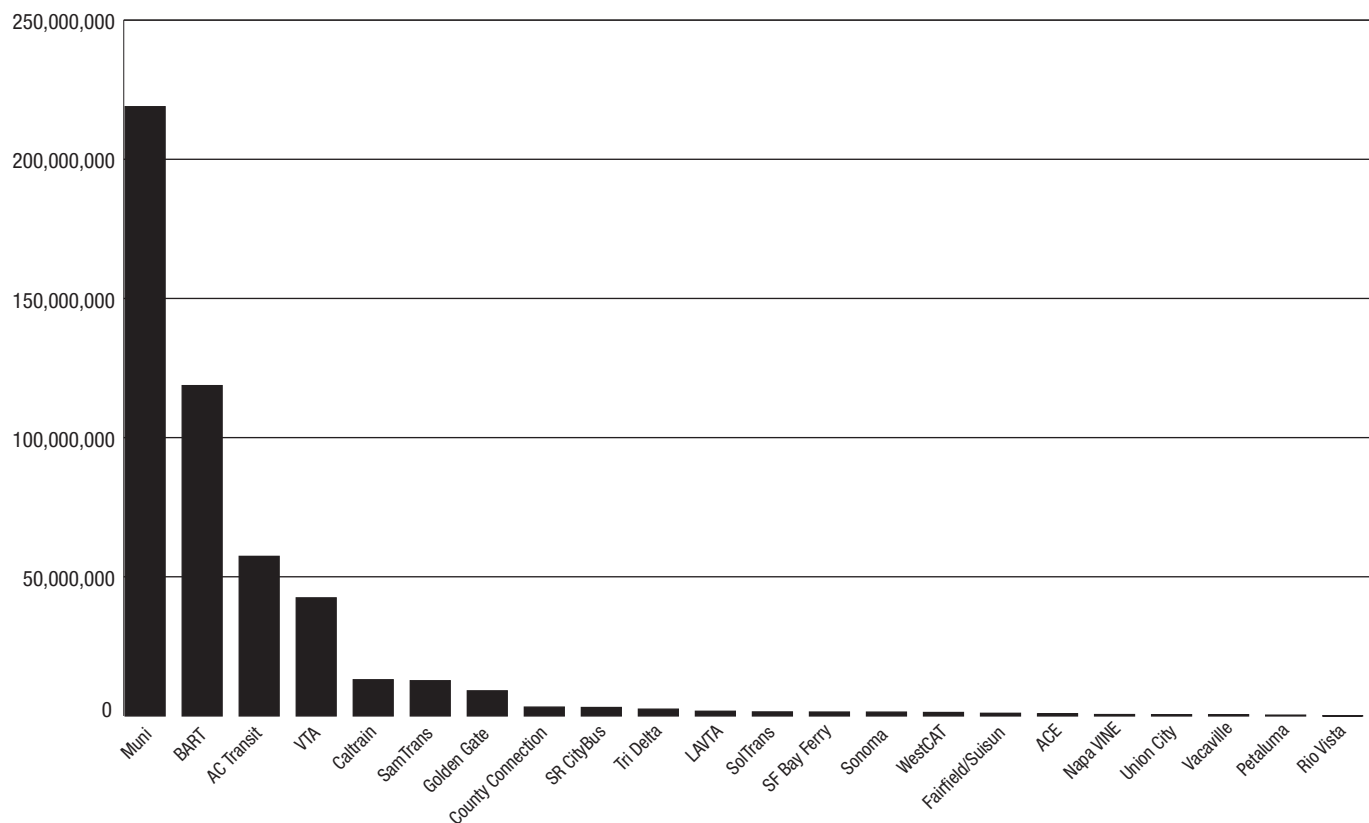


Bay Area System — Performance by Operator*

Total Operating Cost by Operator, FY 2011–12

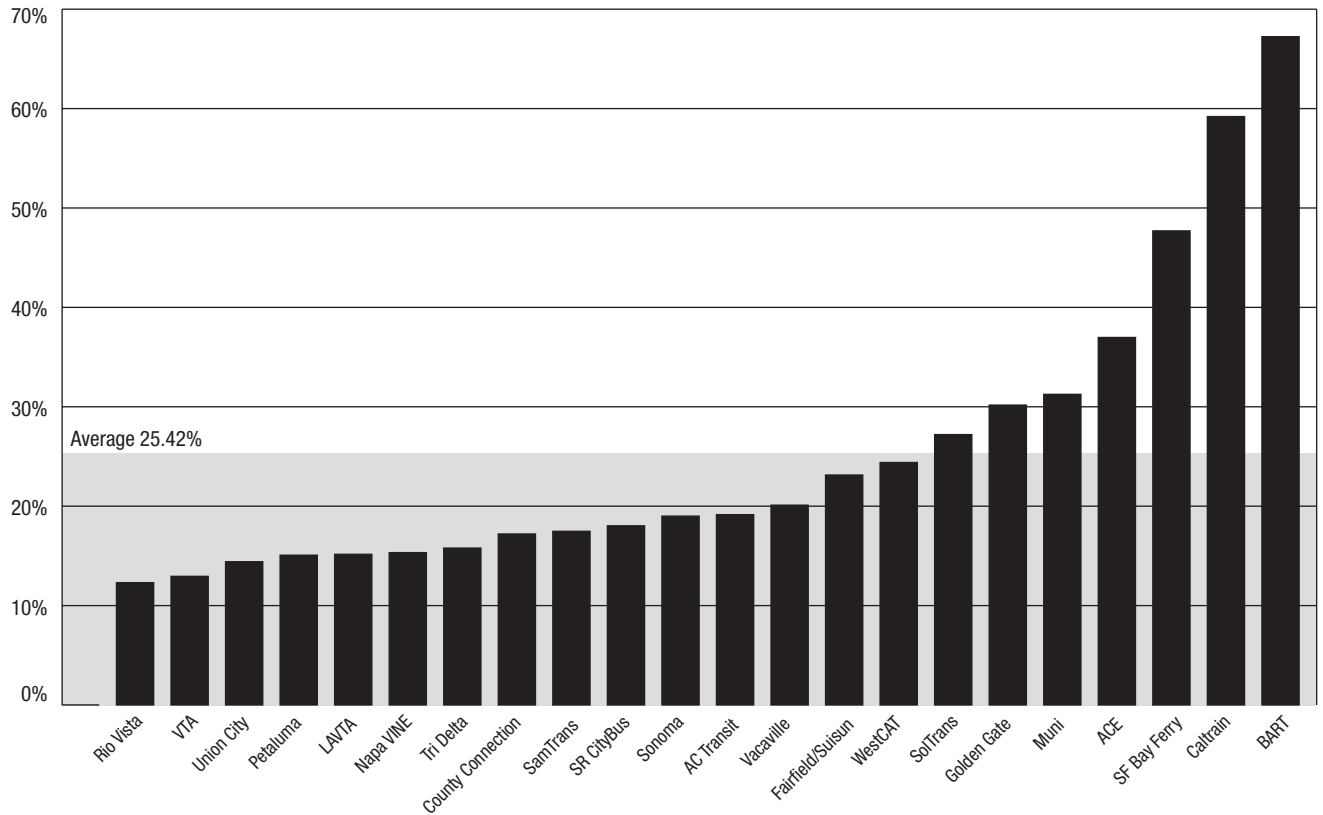


Total Passengers by Operator, FY 2011–12

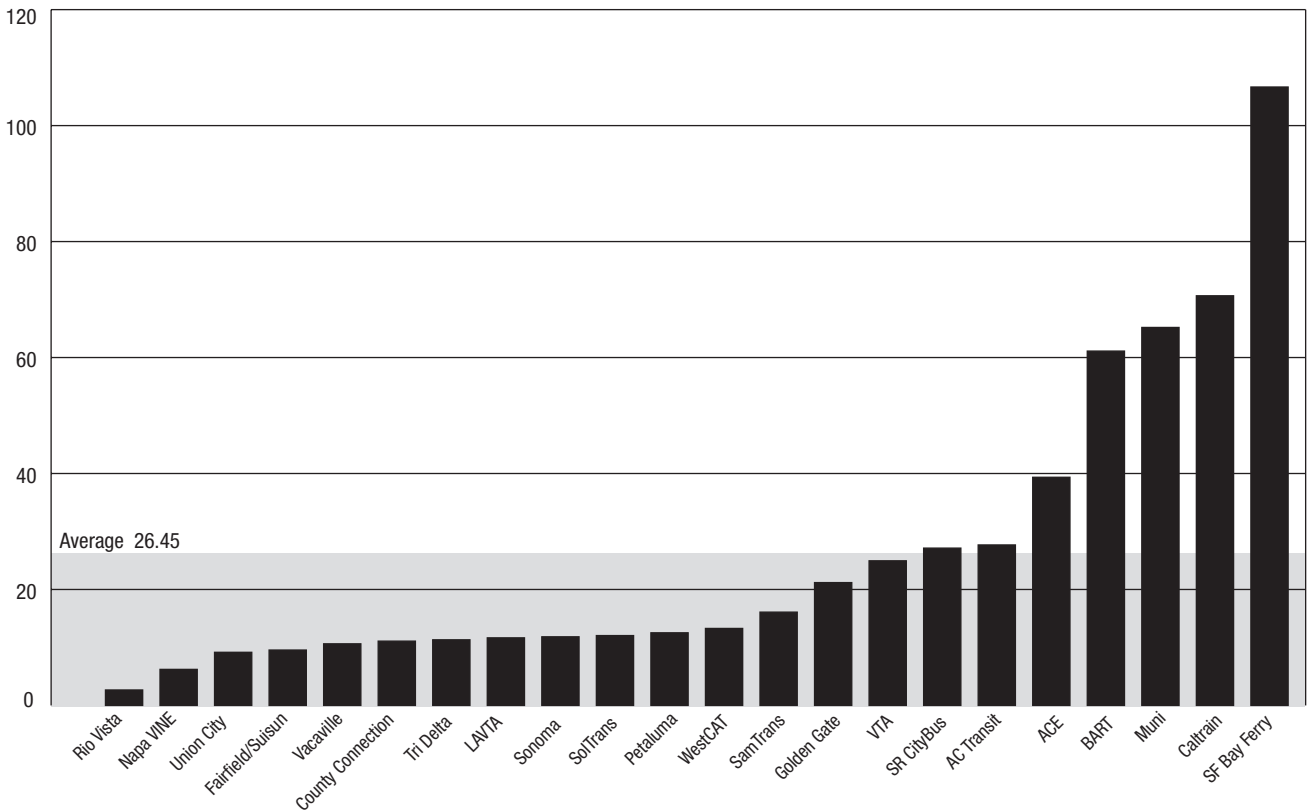


* Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton Paratransit is not included in these charts.

Farebox Recovery Ratio, FY 2011-12 [*Fare Revenues/Cost*]



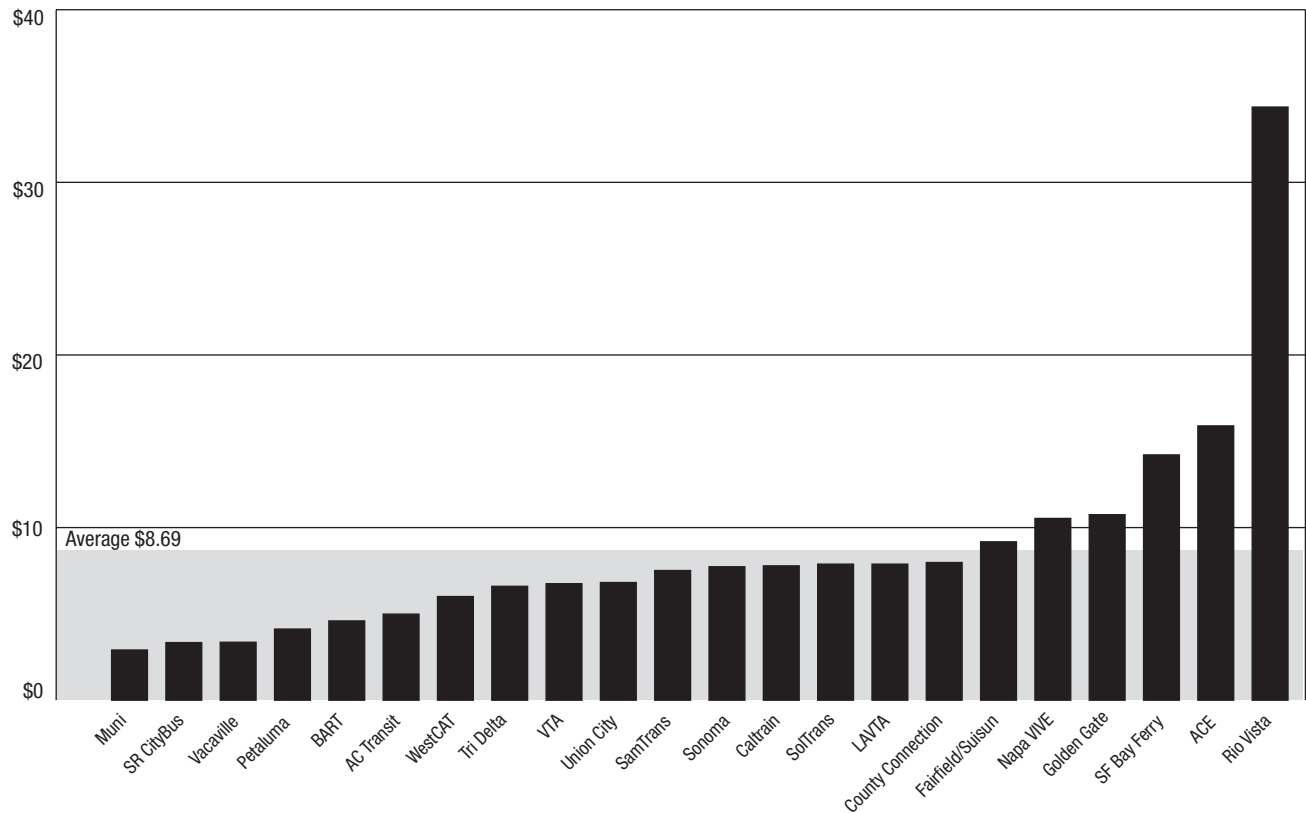
Service Effectiveness, FY 2011-12 [*Passenger/Revenue Vehicle Hours*]



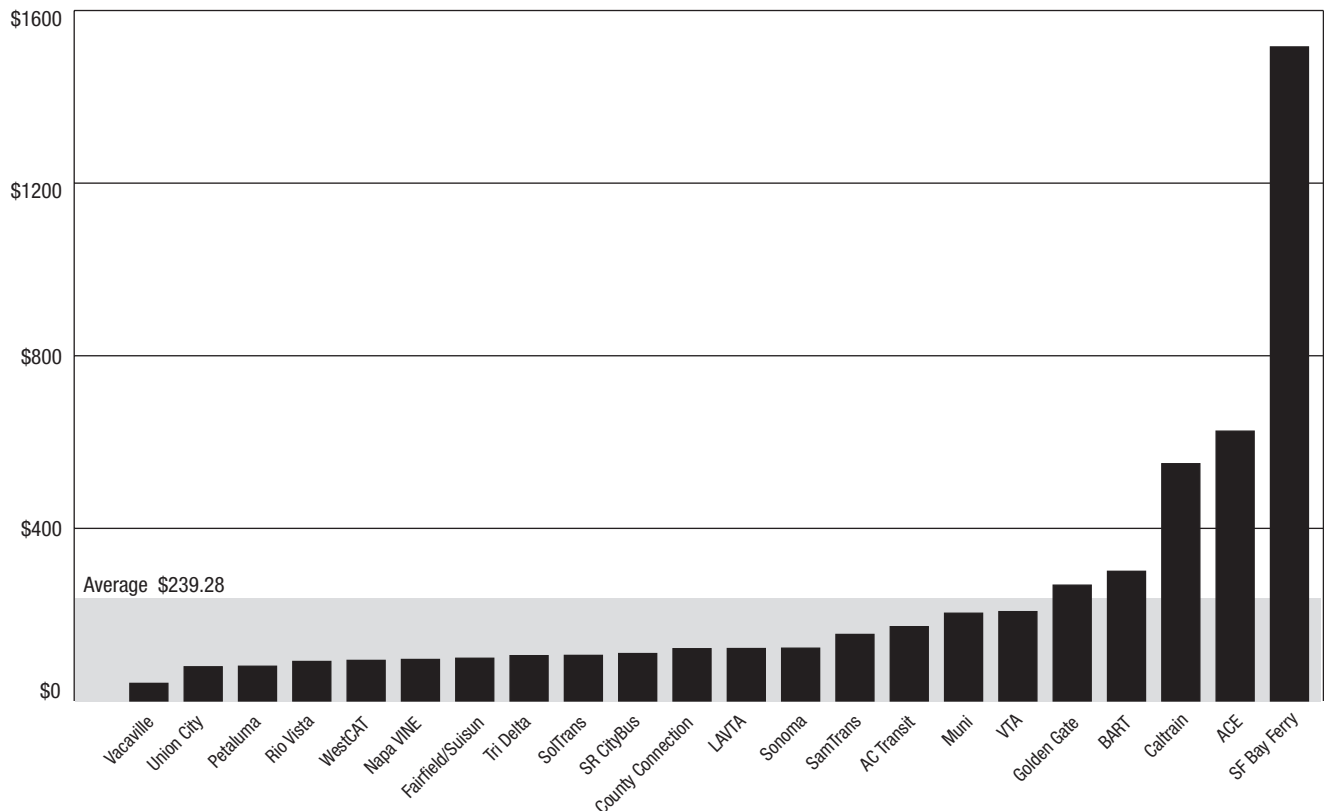
* Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton Paratransit is not included in these charts.

Bay Area System — Performance by Operator*

Cost Effectiveness by Operator, FY 2011–12 *[Cost/Passenger]*



Cost Efficiency by Operator, FY 2011–12 *[Cost/Revenue Vehicle Hours]*



* Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton Paratransit is not included in these charts.

The Region's Transit Vehicle Fleet

| | |
|-----------------------|--------------|
| Ferry Boats | 18 |
| Cable Cars | 40 |
| Vans | 255 |
| Light Rail Vehicles | 285 |
| Trolley Buses | 313 |
| Rail Vehicles | 846 |
| Motor Buses | 2,514 |
| Total Vehicles | 4,271 |



AC Transit (Alameda-Contra Costa Transit District)

1600 Franklin Street, Oakland, CA 94612

<http://actransit.org>

(510) 891-4777

General Description

| | |
|-------------------|---|
| Starting Year | 1960 |
| Organization Type | Transit district created by state Legislature |
| Governing Body | 7-member elected board of directors |
| Board Selection | 5 represent wards, 2 elected at large |

Service Area

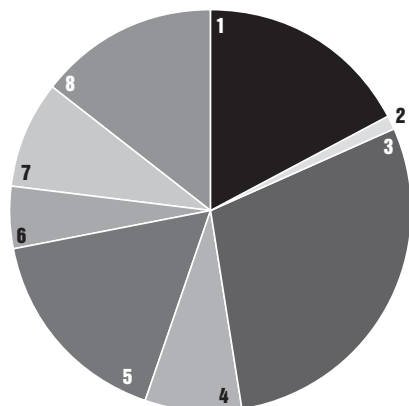
| | |
|----------------------|-----------|
| Square Miles | 364 |
| Population | 1,415,129 |
| Ridership per Capita | 41.0 |

District 1 includes portions of western Contra Costa and Alameda counties, including the cities of Alameda, Albany, Berkeley, El Cerrito, Emeryville, Hayward, Oakland, Piedmont, Richmond, San Leandro, San Pablo and the major unincorporated areas of Ashland, Castro Valley, El Sobrante, Kensington and San Lorenzo. District 2 includes the cities of Fremont and Newark.

Fixed-Route Fare Structure

| Category | Single Fare | Transbay Routes | 31-Day Tickets |
|-------------------------|-------------|-----------------|------------------|
| Adult | \$2.10 | \$4.20 | \$80.00 |
| Youth (13-17) | \$1.05 | \$2.10 | \$20.00 |
| Senior (65+)/ Disabled | \$1.05 | \$2.10 | \$20.00 |
| Transfer | \$0.25 | Free | Free |
| | Adult | Youth | Senior/ Disabled |
| Inter-Operator Transfer | \$1.85 | \$0.80 | \$0.80 |
| Transbay Monthly Pass | \$151.20 | | |

Operating Revenue, FY 2011-12



| | | |
|---|-----------------------|-----|
| 1 | Total Farebox revenue | 17% |
| 2 | Non-Farebox revenue | 1% |
| 3 | Property Tax | 29% |
| 4 | County Sales Tax | 8% |
| 5 | TDA | 17% |
| 6 | STA | 5% |
| 7 | Federal Transit Grant | 9% |
| 8 | Other* | 14% |

* Other: AB 1107 funds, local funds, Regional Measure 2, AB 434 funds

System Characteristics

Active Fleet 639 Motor Buses

Routes **112 Total**
79 Local
33 Transbay

Hours of Operation
Monday – Sunday 24 Hours

Inter-Operator Coordination

Inter-Operator Connections

| | |
|-------------------|-------------|
| Air BART | Golden Gate |
| ACE | Muni |
| Amtrak | SamTrans |
| BART | SolTrans |
| Capitol Corridor | VTA |
| County Connection | WestCAT |
| Dumbarton Express | |

Joint Fare Instruments and Transfers

| |
|--------------------|
| AC/SamTrans |
| AC/VTA Transfer |
| AC/BART Transfer |
| AC/Muni Joint Pass |
| Transbay Transfer |



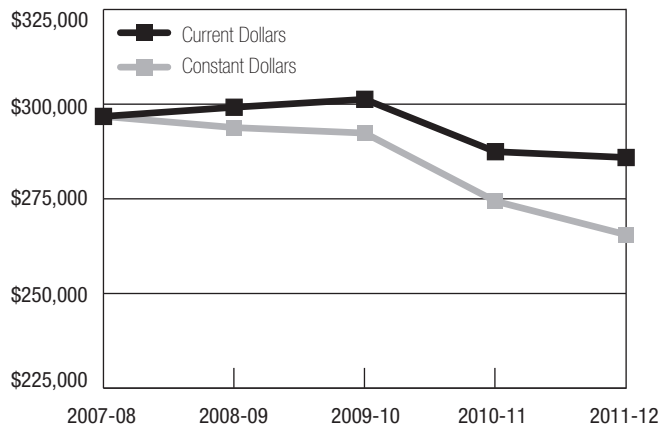
AC Transit

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|------------------|------------------|------------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 296,764 | 299,183 | 301,281 | 287,447 | 285,913 |
| Paratransit | PCost | | 20,031 | 20,767 | 21,638 | 33,501 | 23,548 |
| Total Costs | | | \$316,794 | \$319,950 | \$322,919 | \$320,948 | \$309,461 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 50,008 | 52,294 | 52,076 | 50,670 | 54,751 |
| | Paratransit | PRev | 1,373 | 1,663 | 1,451 | 2,526 | 858 |
| Total Farebox Revenue | | | \$51,382 | \$53,957 | \$53,527 | \$53,195 | \$55,609 |
| Non-Fare Revenue | | | 8,768 | 6,875 | 5,932 | 3,186 | 3,800 |
| Property Tax | | | 83,138 | 87,365 | 96,610 | 94,539 | 93,924 |
| County Sales Tax | | | 25,358 | 22,205 | 23,251 | 25,272 | 25,140 |
| TDA | | | 56,486 | 49,191 | 44,840 | 44,635 | 53,356 |
| STA | | | 10,224 | 15,136 | 4,026 | 14,349 | 16,037 |
| Federal Transit Grants | | | 19,948 | 59,035 | 55,175 | 44,422 | 27,892 |
| Other | | | 48,117 | 45,442 | 49,442 | 43,989 | 46,271 |
| Total Revenue | | | \$303,421 | \$339,208 | \$332,803 | \$323,587 | \$322,029 |

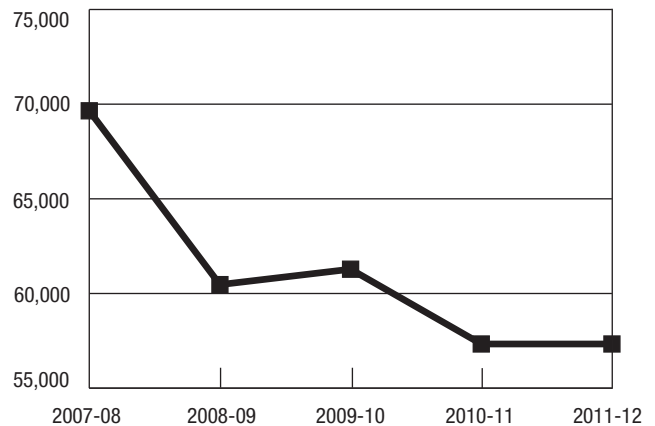
* AC Transit, in partnership with BART, initiated paratransit service in FY 1996-97 through the creation of the East Bay Paratransit Consortium (EBPC). AC Transit contributes approximately 69% of EBPC's funding, with BART contributing the remainder. All paratransit numbers shown (operating costs, farebox, total passengers, revenue vehicle miles, and revenue vehicle hours) represent AC Transit's share (69%) of EBPC operations.

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 69,649 | 60,468 | 61,283 | 57,333 | 57,333 |
| Average Weekday Ridership | | 218,245 | 197,208 | 197,445 | 190,948 | 190,948 |
| Revenue Vehicle Miles (000) | BRVM | 21,348 | 22,099 | 21,522 | 19,203 | 19,203 |
| Revenue Vehicle Hours (000) | BRVH | 1,870 | 1,897 | 1,853 | 1,660 | 1,660 |
| Employee Equivalents (FTE) | BEmp | 2,224 | 2,147 | 2,032 | 1,936 | 1,817 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$158.68 | \$157.75 | \$162.57 | \$173.16 | \$172.24 |
| Cost Efficiency (constant FY08 \$) | | \$158.68 | \$154.92 | \$157.76 | \$165.28 | \$159.96 |
| Cost Effectiveness (current \$) | BCost/BPass | \$4.26 | \$4.95 | \$4.92 | \$5.01 | \$4.99 |
| Cost Effectiveness (constant FY08 \$) | | \$4.26 | \$4.86 | \$4.77 | \$4.79 | \$4.63 |
| Service Effectiveness | BPass/BRVH | 37.2 | 31.9 | 33.1 | 34.5 | 34.5 |
| Service Effectiveness | BPass/BRVM | 3.3 | 2.7 | 2.8 | 3.0 | 3.0 |
| Labor Efficiency (000) | BRVH/BEmp | 0.8 | 0.9 | 0.9 | 0.9 | 0.9 |
| Farebox Recovery | BRev/BCost | 16.9% | 17.5% | 17.3% | 17.6% | 19.1% |

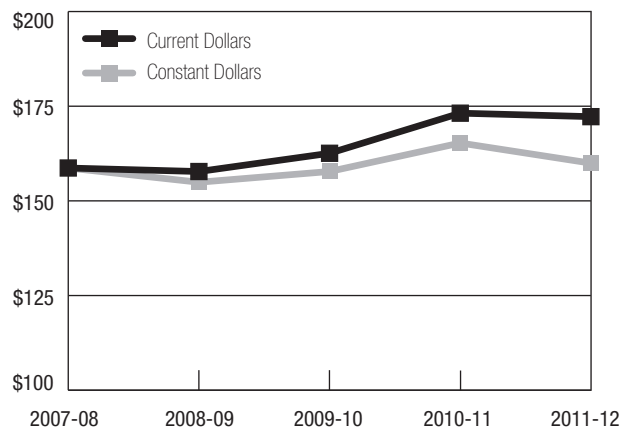
Operating Cost [In Thousands]



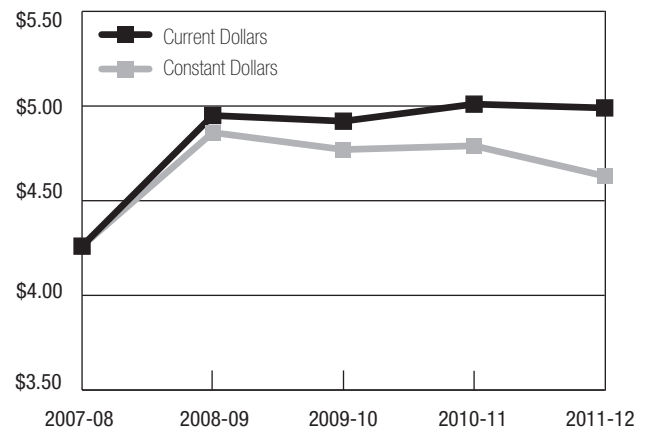
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



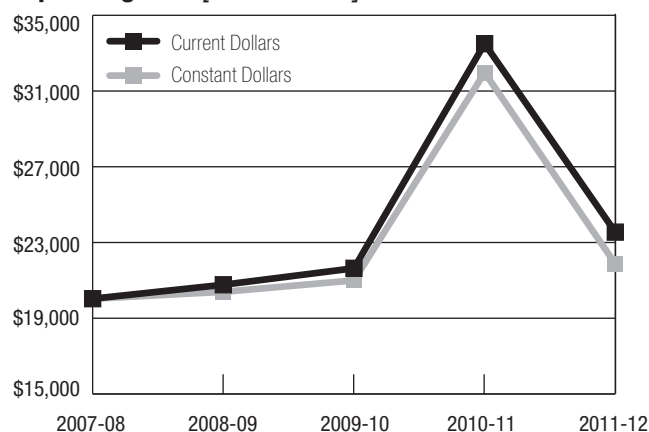
Cost Effectiveness — Cost/Passenger



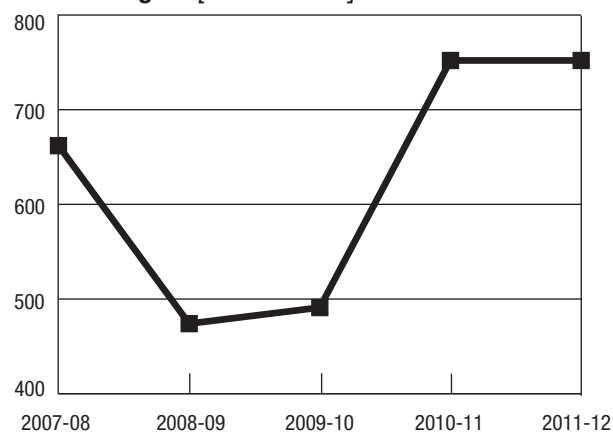
| PARATRANSIT PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 662 | 474 | 491 | 752 | 752 |
| Average Weekday Ridership | | 1,532 | 1,586 | 1,648 | 2,533 | 2,533 |
| Revenue Vehicle Miles (000) | PRVM | 4,023 | 4,276 | 4,335 | 6,366 | 6,366 |
| Revenue Vehicle Hours (000) | PRVH | 259 | 268 | 274 | 411 | 411 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$77.32 | \$77.38 | \$78.95 | \$81.44 | \$57.24 |
| Cost Efficiency (constant FY08 \$) | | \$77.32 | \$75.99 | \$76.61 | \$77.73 | \$53.16 |
| Cost Effectiveness (current \$) | PCost/PPass | \$30.25 | \$43.85 | \$44.11 | \$44.52 | \$31.30 |
| Cost Effectiveness (constant FY08 \$) | | \$30.25 | \$43.06 | \$42.80 | \$42.50 | \$29.07 |
| Service Effectiveness | PPass/PRVH | 2.6 | 1.8 | 1.8 | 1.8 | 1.8 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.1 | 0.1 | 0.1 | 0.1 |
| Farebox Recovery | PRev/PCost | 6.9% | 8.0% | 6.7% | 7.5% | 3.6% |

* AC Transit, in partnership with BART, initiated paratransit service in FY 1996-97 through the creation of the East Bay Paratransit Consortium (EBPC). AC Transit contributes approximately 69% of EBPC's funding, with BART contributing the remainder. All paratransit numbers shown (operating costs, farebox, total passengers, revenue vehicle miles, and revenue vehicle hours) represent AC Transit's share (69%) of EBPC operations.

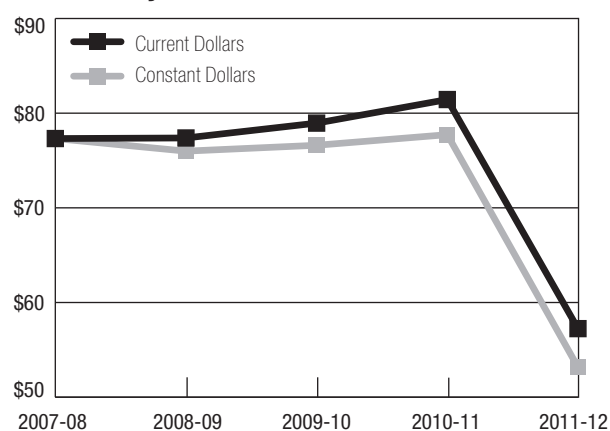
Operating Cost [In Thousands]



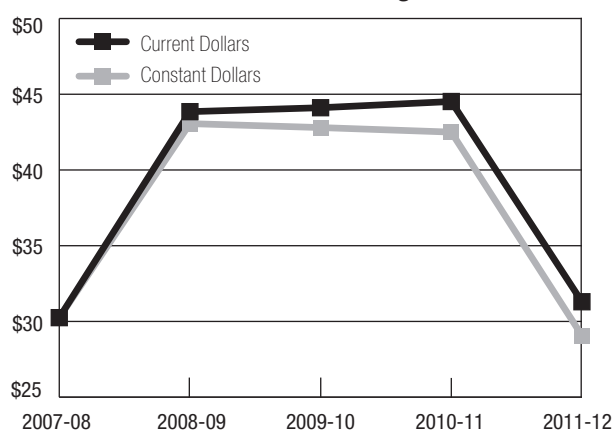
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





ACE (Altamont Corridor Express)

949 E. Channel Street, Stockton, CA 95202

<http://www.acerail.com/>

(800) 411-RAIL

General Description

| | |
|-------------------|---|
| Starting Year | 1998 |
| Organization Type | Regional transit agency |
| Governing Body | San Joaquin Regional Rail Commission (SJRRRC) |
| Board Selection | 6-member board of elected local officials, appointed by San Joaquin Council of Governments (SJCOC) and 2 elected officials appointed by the Alameda County Congestion Management Agency |

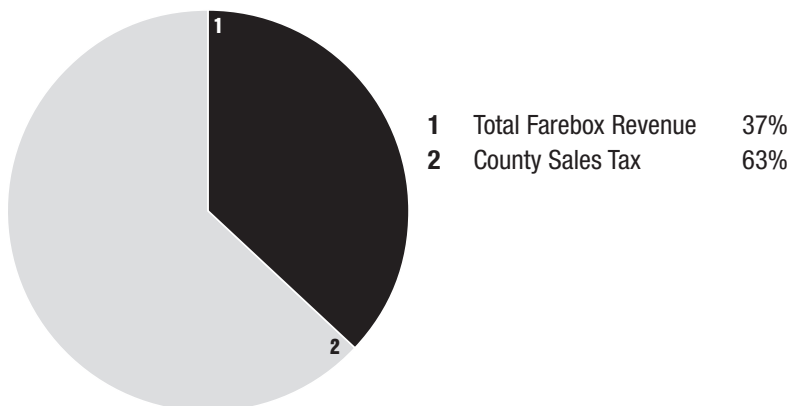
Service Area

| | |
|----------------------|-----------|
| Square Miles | 1,248 |
| Population | 3,703,121 |
| Ridership Per Capita | 0.2 |

Fixed-Route Fare Structure*

| Category | Round Trip | Monthly Pass |
|------------------|------------------|--------------------|
| Adult | \$4.75 - \$21.00 | \$75.50 - \$300.00 |
| Youth (under 12) | \$2.50 - \$10.25 | \$37.50 - \$150.00 |
| Seniors/Disabled | \$2.50 - \$10.25 | \$37.50 - \$150.00 |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------------|---|
| Active Fleet | 30 Total 24 Cars 6 Locomotives |
| Routes | 1 Total Stockton to San Jose |
| Hours of Operation | 4:00 am – 8:00 pm |

Inter-Operator Coordination

Inter-Operator Connections

AC Transit
Amtrak
Caltrain
County Connection
LAVTA
Modesto Max
San Joaquin Regional Transit District
VTA

Joint Fare Instruments and Transfers

Free transfers for ACE passengers to connecting services

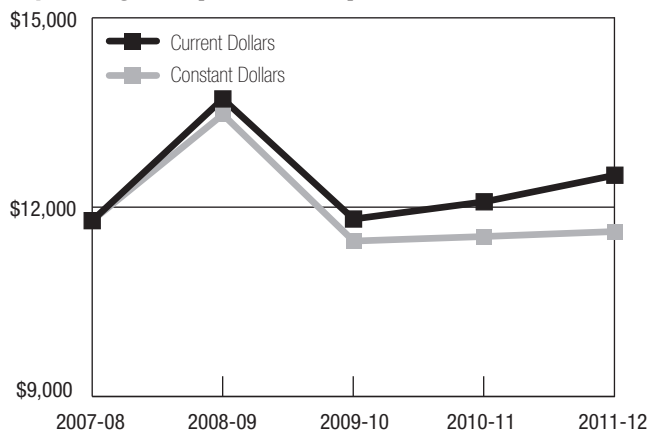


ACE

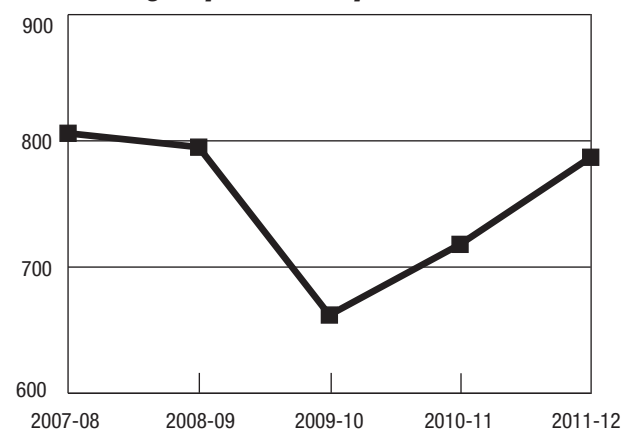
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|------------|------|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Heavy Rail | HCost | | 11,786 | 13,715 | 11,812 | 12,085 | 12,506 |
| Total Costs | | | \$11,786 | \$13,715 | \$11,812 | \$12,085 | \$12,506 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Heavy Rail | HRev | 4,352 | 4,557 | 3,939 | 4,267 | 4,624 |
| Total Farebox Revenue | | | \$4,352 | \$4,557 | \$3,939 | \$4,267 | \$4,624 |
| Local Funds | | | 0 | 0 | 0 | 0 | 0 |
| Non-Fare Revenue | | | 0 | 0 | 0 | 0 | 0 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 4,618 | 8,255 | 4,845 | 6,511 | 7,882 |
| TDA | | | 0 | 0 | 2,118 | 479 | 0 |
| STA | | | 0 | 0 | 0 | 0 | 0 |
| Federal Transit Grants | | | 728 | 728 | 910 | 828 | 0 |
| Other | | | 0 | 175 | 0 | 0 | 0 |
| Total Revenue | | | \$9,698 | \$13,715 | \$11,812 | \$12,085 | \$12,506 |

| HEAVY RAIL PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|----------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | HPass | 806 | 795 | 662 | 718 | 787 |
| Average Weekday Ridership | | 3,159 | 3,152 | 2,608 | 2,851 | 3,123 |
| Revenue Vehicle Miles (000) | HRVM | 819 | 878 | 764 | 786 | 805 |
| Revenue Vehicle Hours (000) | HRVH | 34 | 35 | 22 | 15 | 20 |
| Employee Equivalents (FTE) | HEmp | 64 | 69 | 64 | 64 | 64 |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | HCost/HRVH | \$346.65 | \$391.86 | \$536.91 | \$805.67 | \$625.30 |
| Cost Efficiency (constant FY08 \$) | | \$346.65 | \$384.82 | \$521.02 | \$769.00 | \$580.72 |
| Cost Effectiveness (current \$) | HCost/HPass | \$14.62 | \$17.25 | \$17.84 | \$16.83 | \$15.89 |
| Cost Effectiveness (constant FY08 \$) | | \$14.62 | \$16.94 | \$17.31 | \$16.07 | \$14.76 |
| Service Effectiveness | HPass/HRVH | 23.7 | 22.7 | 30.1 | 47.9 | 39.4 |
| Service Effectiveness | HPass/HRVM | 1.0 | 0.9 | 0.9 | 0.9 | 1.0 |
| Labor Efficiency (000) | HRVH/HEmp | 0.5 | 0.5 | 0.3 | 0.2 | 0.3 |
| Farebox Recovery | HRev/HCost | 36.9% | 33.2% | 33.3% | 35.3% | 37.0% |

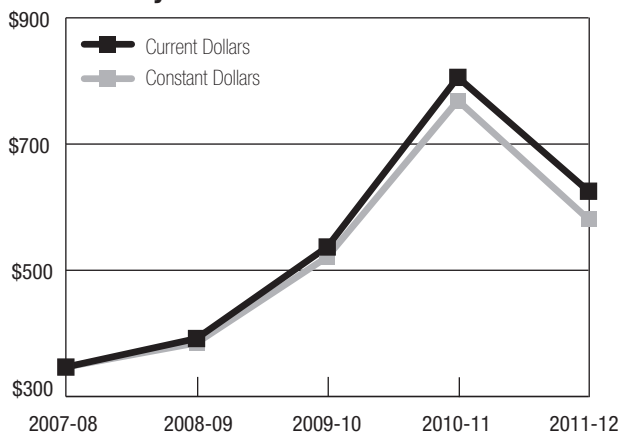
Operating Cost [In Thousands]



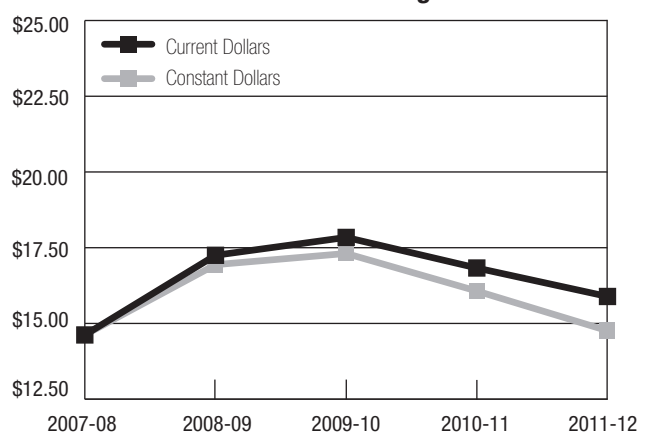
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





BART (Bay Area Rapid Transit District)

300 Lakeside Drive, Oakland, CA 94612

<http://www.bart.gov/>

(510) 465-2278

General Description

| | |
|-------------------|--|
| Starting Year | 1972: Oakland/Fremont; 1973: Oakland/Richmond, Oakland/Concord & within SF; 1974: Transbay service, systemwide operations; 1995: North Concord/Martinez extension; 1996: Colma and Pittsburg/Baypoint extensions; 1997: extension to Castro Valley and Dublin/Pleasanton; 2003: extension to San Mateo county, San Francisco International Airport |
| Organization Type | Transit district created by the state legislature |
| Governing Body | 9-member elected board of directors |
| Board Selection | 9 election districts within the 3-county district |
| Contract Service | East Bay Paratransit Consortium (ADA) contracts with Veolia |

Service Area

| | |
|----------------------|---------|
| Square Miles | 93 |
| Population | 833,762 |
| Ridership per Capita | 130.12 |

BART District member counties are Alameda, Contra Costa and San Francisco. Rail service also is provided to Daly City, Colma, San Bruno and Millbrae in San Mateo County.

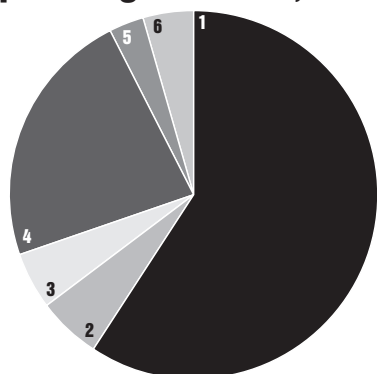
Fare Structure

| Category | Single Fare |
|------------------|-------------------|
| Adult | \$1.75 - \$11.05* |
| Youth (under 5) | Free |
| Youth (age 5-12) | \$0.65 - 4.10** |
| Senior | \$0.65 - 4.10** |
| Disabled | \$0.65 - 4.10** |

* 6.25% discount with high value tickets

** 62.5% off regular adult fare, requires advanced purchase of ticket

Operating Revenue, FY 2011-12



| | | |
|---|------------------------|-----|
| 1 | Total Farebox Revenue | 68% |
| 2 | Non-Fare Revenue | 7% |
| 3 | Property Tax | 6% |
| 4 | County Sales Tax | 21% |
| 5 | STA | 4% |
| 6 | Federal Transit Grants | <1% |
| 7 | Other | -7% |

System Characteristics

Active Fleet 669 Heavy Rail

Routes 5 Total

| | |
|---------------|---|
| Transbay | 4 |
| East Bay only | 1 |

Hours of Operation

| | |
|-----------------|---------------------|
| Monday – Friday | 4:00 am – midnight* |
| Saturday | 6:00 am – midnight* |
| Sunday | 8:00 am – midnight* |

* Most stations have departures after midnight. Please check the schedule for exact times.

Inter-Operator Coordination

Inter-Operator Connections

| | |
|-------------------|---------------------------------------|
| AC Transit | Rio Vista Delta Breeze |
| Air BART | SamTrans |
| Amtrak | San Joaquin Regional Transit District |
| County Connection | SolTrans |
| Dumbarton Express | Tri Delta Transit |
| Golden Gate | Union City Transit |
| LAVTA | VTA |
| Martinez Link | WestCAT |
| Muni | |

Joint Fare Instruments and Transfers

| | |
|---------------------------------|--------------------------|
| BART Plus Pass | BART/Tri Delta Transfer |
| BART/County Connection Transfer | BART/Union City Transfer |
| BART/Muni Transfer | BART/VTA Transfer |
| BART/AC Transfer | BART/WestCAT Transfer |
| BART/Muni Fast Pass | BART/Wheels Transfer |



BART

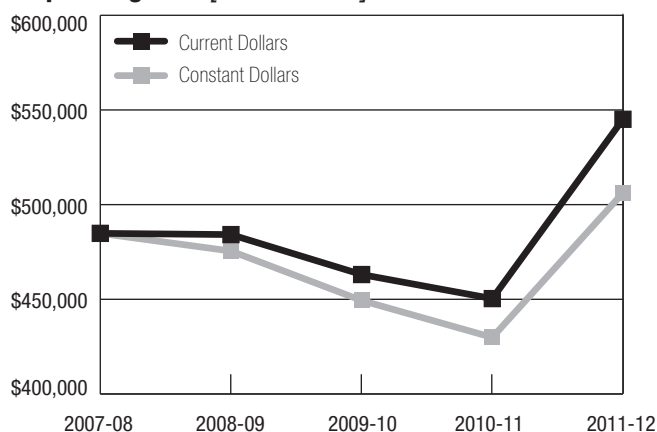
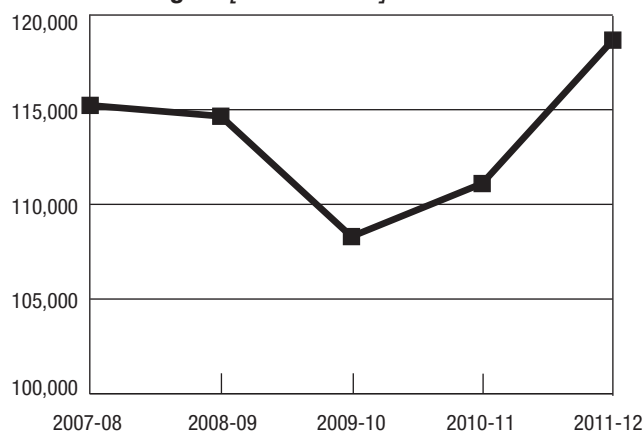
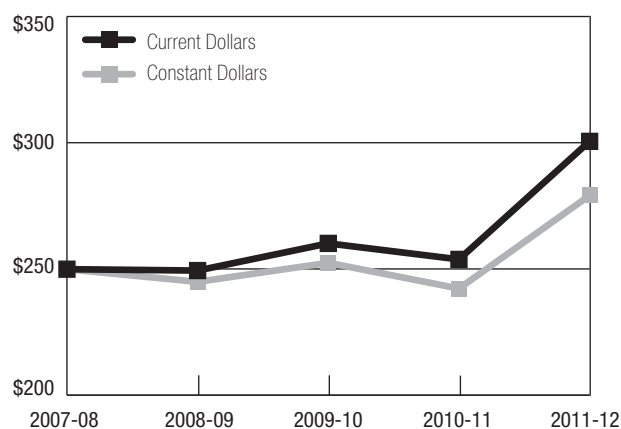
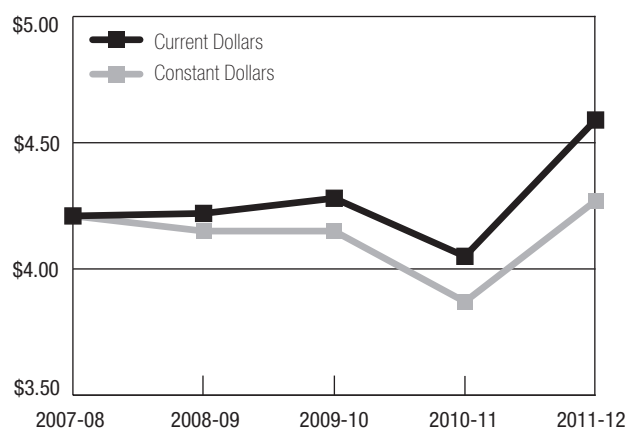
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|--------------|------|------------------|------------------|------------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Heavy Rail | HCost | | 484,824 | 484,177 | 463,074 | 450,366 | 545,082 |
| East Bay Paratransit Consortium Cost* | PCost | | 9,008 | 9,341 | 9,652 | 10,385 | 10,474 |
| Other Paratransit** | | | 1,608 | 1,667 | 2,231 | 1,481 | 1,710 |
| Total Costs | | | \$495,440 | \$495,185 | \$474,957 | \$462,232 | \$557,266 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Heavy Rail | HRev | 308,852 | 317,485 | 331,361 | 342,689 | 366,474 |
| | Paratransit* | PRev | 605 | 638 | 657 | 783 | 868 |
| Total Farebox Revenue | | | \$309,457 | \$318,124 | \$332,018 | \$343,472 | \$367,342 |
| Non-Fare Revenue | | | 32,332 | 31,213 | 36,670 | 33,492 | 34,635 |
| Property Tax | | | 28,955 | 30,356 | 30,114 | 29,515 | 29,694 |
| County Sales Tax | | | 143,112 | 122,860 | 107,161 | 121,574 | 141,555 |
| TDA | | | 0 | 0 | 0 | 0 | 0 |
| STA | | | 21,726 | 801 | 0 | 19,656 | 18,318 |
| Federal Transit Grants | | | 4,571 | 4,408 | 28,910 | 293 | 27,329 |
| Other*** | | | 8,638 | 21,903 | -20,208 | -55,097 | -63,316 |
| Total Revenue | | | \$548,792 | \$529,665 | \$514,665 | \$492,904 | \$555,557 |

*In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating Data and Performance Concepts reflect 31% of the EBPC operations.

**BART also provides funding to MUNI, CCCTA, Tri-Delta, and LAVTA for paratransit outside the EBPC area. Operating and performance data for those services are listed by those operators.

***Inter-budget transfers

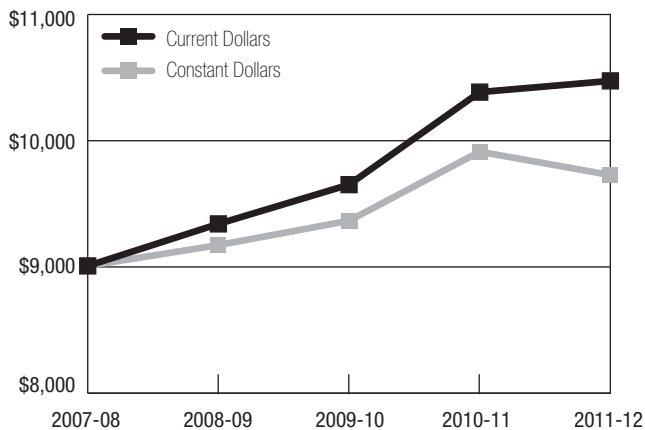
| HEAVY RAIL PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | HPass | 115,228 | 114,655 | 108,298 | 111,099 | 118,675 |
| Average Weekday Ridership | | 384,231 | 379,007 | 357,461 | 367,505 | 391,777 |
| Revenue Vehicle Miles (000) | HRVM | 66,988 | 67,843 | 63,238 | 63,347 | 63,439 |
| Revenue Vehicle Hours (000) | HRVH | 1,940 | 1,942 | 1,780 | 1,775 | 1,814 |
| Employee Equivalents (FTE) | HEmp | 3,344 | 3,380 | 3,327 | 3,218 | 3,281 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | HCost/HRVH | \$249.91 | \$249.36 | \$260.13 | \$253.79 | \$300.55 |
| Cost Efficiency (constant FY08 \$) | | \$249.91 | \$244.89 | \$252.43 | \$242.24 | \$279.12 |
| Cost Effectiveness (current \$) | HCost/HPass | \$4.21 | \$4.22 | \$4.28 | \$4.05 | \$4.59 |
| Cost Effectiveness (constant FY08 \$) | | \$4.21 | \$4.15 | \$4.15 | \$3.87 | \$4.27 |
| Service Effectiveness | HPass/HRVH | 59.4 | 59.1 | 60.8 | 62.6 | 65.4 |
| Service Effectiveness | HPass/HRVM | 1.7 | 1.7 | 1.7 | 1.8 | 1.9 |
| Labor Efficiency (000) | HRVH/HEmp | 0.6 | 0.6 | 0.5 | 0.6 | 0.6 |
| Farebox Recovery | HRev/HCost | 63.7% | 65.6% | 71.6% | 76.1% | 67.2% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

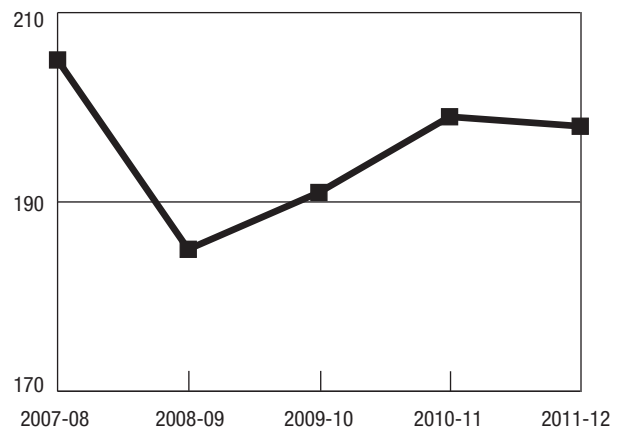
| PARATRANSIT PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 205 | 185 | 191 | 199 | 198 |
| Average Weekday Ridership | | 707 | 713 | 740 | 785 | 810 |
| Revenue Vehicle Miles (000) | PRVM | 1,806 | 1,921 | 1,948 | 1,973 | 1,976 |
| Revenue Vehicle Hours (000) | PRVH | 116 | 121 | 124 | 128 | 128 |
| Employee Equivalents (FTE) | PEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$77.66 | \$76.94 | \$77.86 | \$81.44 | \$81.64 |
| Cost Efficiency (constant FY08 \$) | | \$77.66 | \$75.56 | \$75.56 | \$77.74 | \$75.82 |
| Cost Effectiveness (current \$) | PCost/PPass | \$43.94 | \$50.40 | \$50.44 | \$52.11 | \$52.97 |
| Cost Effectiveness (constant FY08 \$) | | \$43.94 | \$49.50 | \$48.95 | \$49.74 | \$49.20 |
| Service Effectiveness | PPass/PRVH | 1.8 | 1.5 | 1.5 | 1.6 | 1.5 |
| Service Effectiveness | PPass/PRVM | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | PRev/PCost | 5.7% | 5.8% | 5.5% | 6.6% | 7.1% |

*In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating Data and Performance Concepts reflect 31% of the EBPC operations.

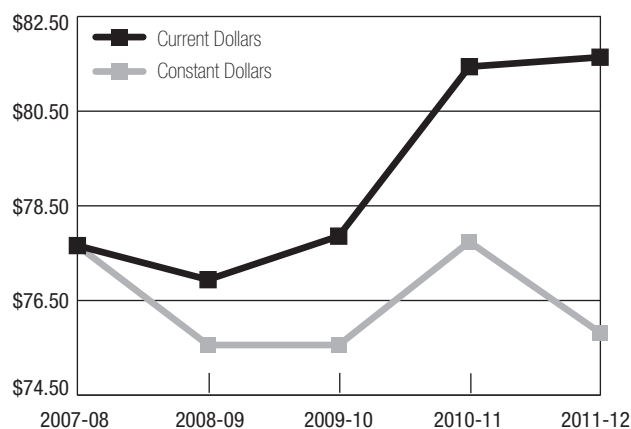
Operating Cost [In Thousands]



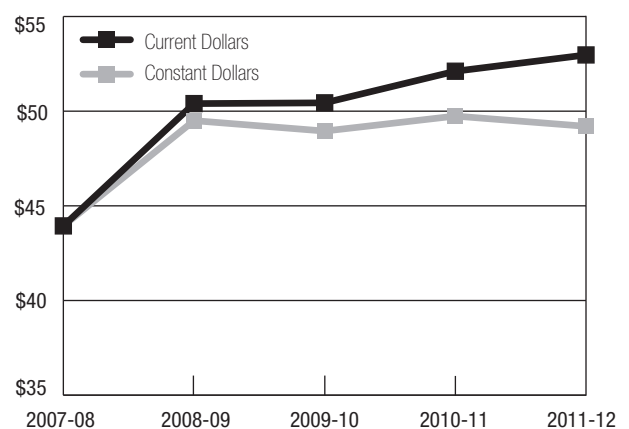
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





Caltrain (Peninsula Corridor Joint Powers Board)

1250 San Carlos Avenue, San Carlos, CA 94070
<http://www.caltrain.org/>
 (650) 508-6200

General Description

| | |
|-------------------|--|
| Starting Year | 1863: Southern Pacific; 1980: Caltrans; 1992: Joint Powers Board (JPB) |
| Organization Type | Joint powers authority comprised of City and County of San Francisco, SamTrans and Santa Clara Valley Transportation Authority. SamTrans is the managing agency of Caltrain. |
| Governing Body | 3 representatives from each of the JPB member agencies |
| Contract Service | Amtrak (service and maintenance) |

Service Area

| | |
|----------------------|-----------|
| Square Miles | 425 |
| Population | 3,349,413 |
| Ridership per Capita | 4.2 |

Fare Structure*

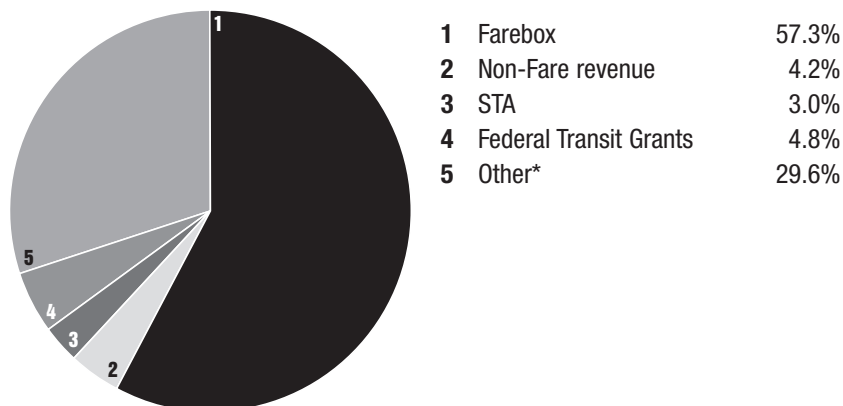
| Category | One-Way | 8-ride Ticket | Monthly Ticket |
|----------|----------------|-----------------|------------------|
| Adult | \$2.75-\$12.75 | \$20.25-\$94.25 | \$73.00-\$338.00 |
| Youth | \$1.25-\$6.25 | \$10.00-\$47.00 | \$36.50-\$169.00 |
| Senior | \$1.25-\$6.25 | \$10.00-\$47.00 | \$36.50-\$169.00 |
| Disabled | \$1.25-\$6.25 | \$10.00-\$47.00 | \$36.50-\$169.00 |

Services are provided in the counties of San Francisco, San Mateo and to Gilroy in Santa Clara

* Roundtrip fare is twice the one-way fare.

Operating Revenue, FY 2011-12

* Other: Subsidy from member agencies and rental income



System Characteristics

| | |
|---------------------|-------------------|
| Active Fleet | 147 Total |
| | 118 Cars |
| | 29 Locomotives |
| Routes | 32 Total |
| | 1 Rail |
| | 31 Feeder Shuttle |

Hours of Operation

| | |
|-----------------|--------------------|
| Monday – Friday | 4:30 am – 1:32 am |
| Saturday | 7:00 am – 1:37 am |
| Sunday | 7:00 am – 10:36 pm |

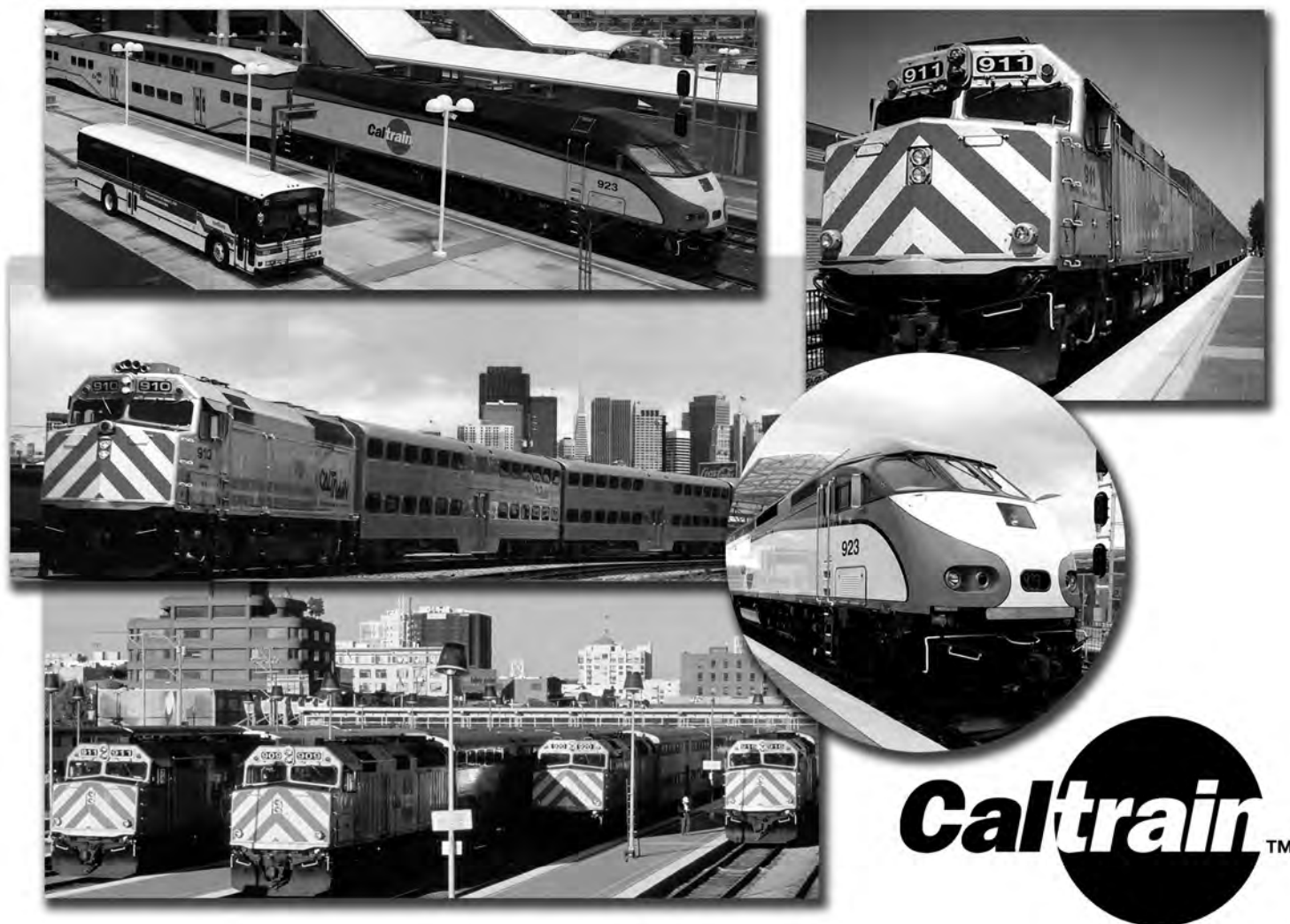
Inter-Operator Coordination

Inter-Operator Connections

| | |
|-------------------|---------------------|
| ACE | Hwy. 17 Express |
| Amtrak | Monterey/SJ Express |
| BART | Muni |
| Capitol Corridor | SamTrans |
| Dumbarton Express | VTA |

Joint Fare Instruments and Transfers

VTA Transfer w/Caltrain Monthly
 SamTrans Transfer w/Caltrain Monthly



Caltrain™

Caltrain

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|------------|------|-----------------|-----------------|-----------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Heavy Rail | HCost | | 86,985 | 90,267 | 88,601 | 95,628 | 101,174 |
| Total Costs | | | \$86,985 | \$90,267 | \$88,601 | \$95,628 | \$101,174 |
| Operating Revenue (000) | | | | | | | |
| Farebox | Heavy Rail | HRev | 38,399 | 43,272 | 42,732 | 49,026 | 59,891 |
| Total Farebox Revenue | | | \$38,399 | \$43,272 | \$42,732 | \$49,026 | \$59,891 |
| Non-Fare Revenue | | | 4,972 | 3,112 | 3,452 | 3,576 | 4,411 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | 0 | 0 | 0 | 0 | 0 |
| STA | | | 130 | 0 | 0 | 5,124 | 4,222 |
| Federal Transit Grants | | | 229 | 120 | 97 | 2,188 | 5,041 |
| Other* | | | 43,228 | 43,763 | 42,320 | 40,307 | 30,902 |
| Total Revenue | | | \$86,958 | \$90,267 | \$88,601 | \$100,221 | \$104,467 |

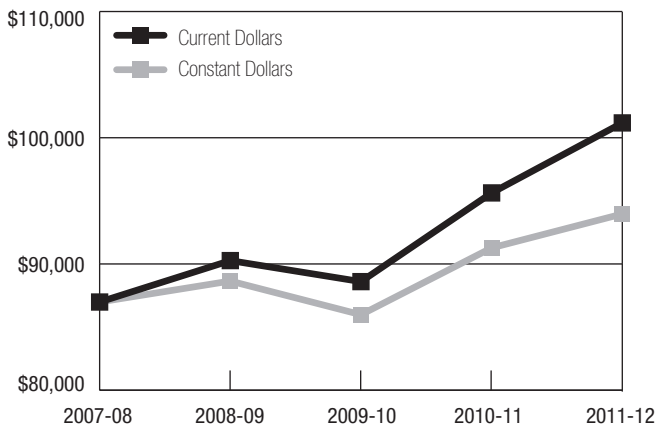
*Other: subsidy from member agencies and rental income.

| HEAVY RAIL PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | HPass | 11,962 | 12,692 | 11,970 | 12,574 | 12,999 |
| Average Weekday Ridership | | 37,000 | 40,066 | 37,745 | 39,090 | 44,212 |
| Revenue Vehicle Miles (000) | HRVM | 6,710 | 6,896 | 6,570 | 6,502 | 6,419 |
| Revenue Vehicle Hours (000) | HRVH/HEmp | 191 | 198 | 188 | 186 | 184 |
| Employee Equivalents (FTE)** | HEmp | 103 | 101 | 110 | 110 | 102 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | HCost/HRVH | \$455.42 | \$455.89 | \$471.28 | \$514.13 | \$549.86 |
| Cost Efficiency (constant FY08 \$) | | \$455.42 | \$447.71 | \$457.34 | \$490.73 | \$510.66 |
| Cost Effectiveness (current \$) | HCost/HPass | \$7.27 | \$7.11 | \$7.40 | \$7.61 | \$7.78 |
| Cost Effectiveness (constant FY08 \$) | | \$7.27 | \$6.98 | \$7.18 | \$7.26 | \$7.23 |
| Service Effectiveness | HPass/HRVH | 62.6 | 64.1 | 63.7 | 67.6 | 70.6 |
| Service Effectiveness | HPass/HRVM | 1.8 | 1.8 | 1.8 | 1.9 | 2.0 |
| Labor Efficiency (000) | HRVH/HEmp | 1.9 | 2.0 | 1.7 | 1.7 | 1.8 |
| Farebox Recovery | HRev/HCost | 44.1% | 47.9% | 48.2% | 51.3% | 59.2% |

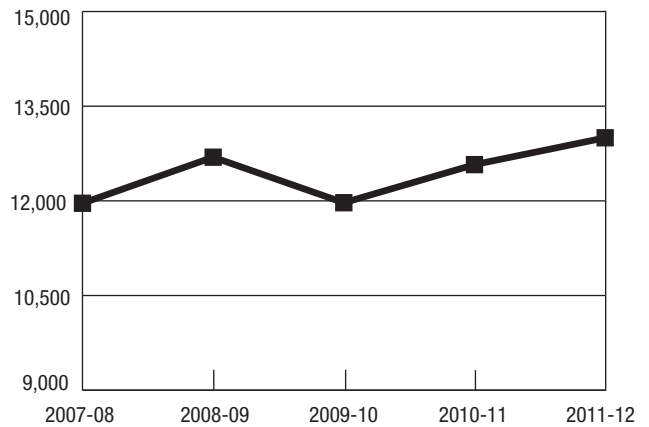
*Other: subsidy from member agencies and rental income.

** FTE numbers for Caltrain/JPB were not reported to the National Transit Database. Per the Joint Powers Agreement, SamTrans acts as the managing agency for Caltrain/JPB. FTE noted here for the purpose of the Bay Area Transit Operators Statistical Summary were calculated based on numbers of SamTrans staff hours billed to the JPB for work performed on behalf of Caltrain/JPB. The number of hours were then divided by 2000 hours/FTE to arrive at the FTE figure reported above; these numbers were generated for the purpose of this report only.

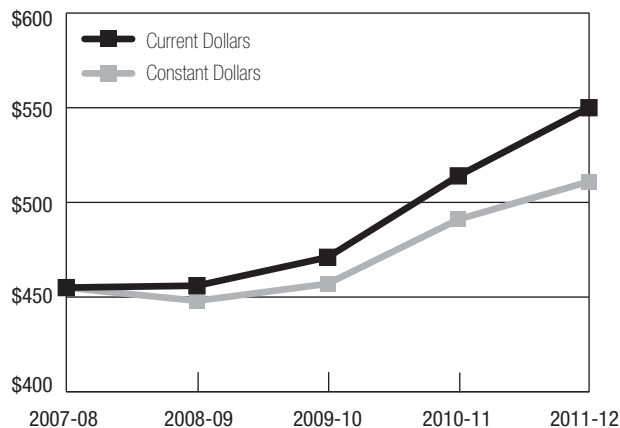
Operating Cost [In Thousands]



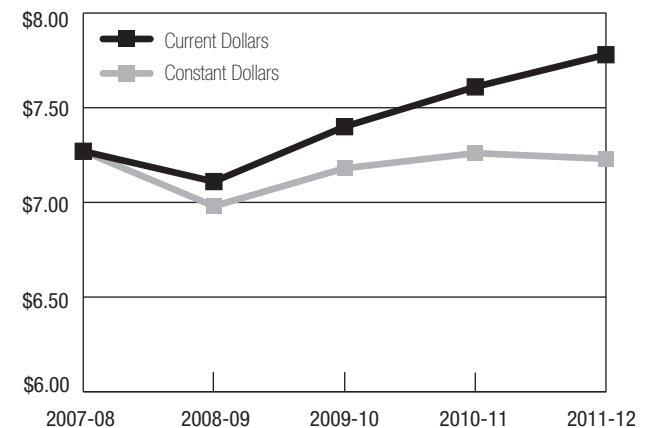
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



General Description

| | |
|-------------------|---|
| Starting Year | 1980 |
| Organization Type | Joint Powers Authority |
| Governing Body | 11-member board, with city and county representatives |
| Board Selection | Appointed by County Board of Supervisors and city councils |
| Advisory Board | Citizen Advisory Committee of appointed local representatives |

Service Area

| | |
|----------------------|---------|
| Square Miles | 180 |
| Population | 540,000 |
| Ridership per Capita | 6.2 |

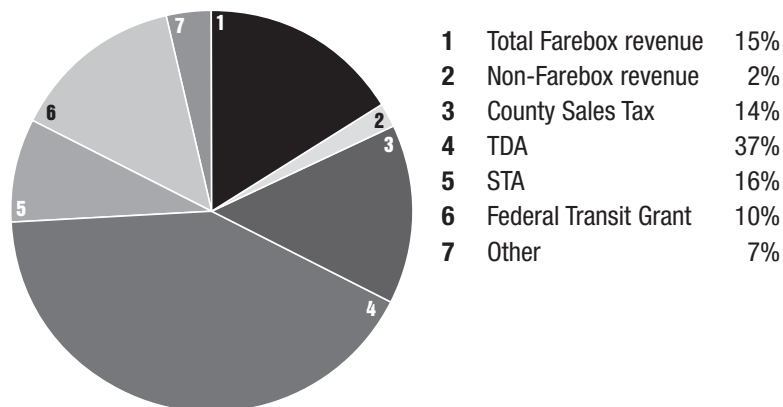
Service area includes the cities of Concord, Clayton, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon and Walnut Creek; the towns of Danville and Moraga; and unincorporated areas of central Contra Costa County.

Fixed-Route Fare Structure

| Category | Single Fare |
|-------------------------|-------------|
| Adult | \$2.00 |
| Youth (under 6) | Free |
| Senior/Disabled | \$1.00 |
| Transfer | Free |
| Inter-Operator Transfer | \$1.00 |
| *BART to Bus transfer | \$1.00 |

(*Fares changed in March 2009)

Operating Revenue, FY 2011–12



System Characteristics

| | |
|---------------------|------------------|
| Active Fleet | 194 Total |
| | 131 Motor Buses |
| | 63 Vans |

| | |
|---------------|-----------------|
| Routes | 30 Total |
| | 23 Local |
| | 7 Express |

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 6:00 am – 9:00 pm |
| Saturday | 9:00 am – 7:00 pm |
| Sunday | 9:00 am – 7:00 pm |

Inter-Operator Coordination

Inter-Operator Connections

| | |
|---------------|-------------------|
| Amtrak | Solano Express |
| BART | SolTrans |
| LAVTA | Tri Delta Transit |
| MAX (Modesto) | WestCAT |

Joint Fare Instruments and Transfers

| |
|----------------------------|
| BART Plus Transfer |
| BART Transfer |
| LAVTA Transfer |
| Tri Delta Transit Transfer |
| WestCAT Transfer |
| East Bay Value Pass |



The County Connection



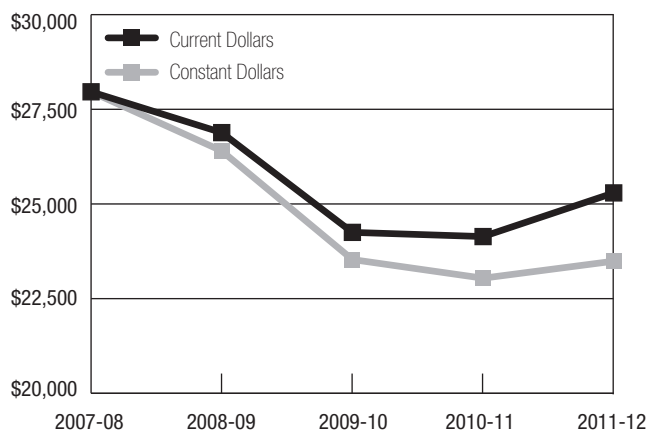
County Connection

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 27,962 | 26,884 | 24,250 | 24,139 | 25,292 |
| Paratransit | PCost | | 4,619 | 4,931 | 5,149 | 5,177 | 5,296 |
| Total Costs | | | \$32,581 | \$31,815 | \$29,399 | \$29,316 | \$30,588 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 4,717 | 4,562 | 4,176 | 4,171 | 4,352 |
| | Paratransit | PRev | 498 | 537 | 593 | 561 | 601 |
| Total Farebox Revenue | | | \$5,214 | \$5,099 | \$4,768 | \$4,732 | \$4,953 |
| Non-Fare Revenue | | | 1,028 | 906 | 714 | 652 | 652 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 2,381 | 2,558 | 4,182 | 4,168 | 4,344 |
| TDA | | | 13,407 | 15,055 | 12,587 | 9,995 | 12,760 |
| STA | | | 4,876 | 2,439 | 0 | 3,943 | 2,556 |
| Federal Transit Grants | | | 2,874 | 3,439 | 4,920 | 4,384 | 4,232 |
| Other | | | 3,113 | 2,318 | 2,398 | 1,574 | 1,078 |
| Total Revenue | | | \$32,892 | \$31,814 | \$29,569 | \$29,447 | \$30,575 |

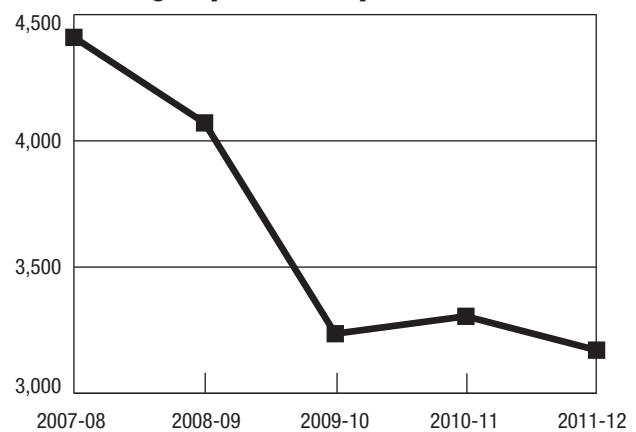
County Connection

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 4,410 | 4,071 | 3,236 | 3,305 | 3,171 |
| Average Weekday Ridership | | 16,008 | 14,894 | 11,557 | 11,852 | 11,399 |
| Revenue Vehicle Miles (000) | BRVM | 3,324 | 3,110 | 2,305 | 2,302 | 2,326 |
| Revenue Vehicle Hours (000) | BRVH | 281 | 267 | 216 | 209 | 209 |
| Employee Equivalents (FTE) | BEmp | 302 | 266 | 264 | 257 | 256 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$99.54 | \$100.58 | \$112.47 | \$115.55 | \$121.18 |
| Cost Efficiency (constant FY08 \$) | | \$99.54 | \$98.78 | \$109.14 | \$110.29 | \$112.54 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.34 | \$6.60 | \$7.49 | \$7.30 | \$7.98 |
| Cost Effectiveness (constant FY08 \$) | | \$6.34 | \$6.48 | \$7.27 | \$6.97 | \$7.41 |
| Service Effectiveness | BPass/BRVH | 15.7 | 15.2 | 15.0 | 15.8 | 15.2 |
| Service Effectiveness | BPass/BRVM | 1.3 | 1.3 | 1.4 | 1.4 | 1.4 |
| Labor Efficiency (000) | BRVH/BEmp | 0.9 | 1.0 | 0.8 | 0.8 | 0.8 |
| Farebox Recovery | BRev/BCost | 16.9% | 17.0% | 17.2% | 17.3% | 17.2% |

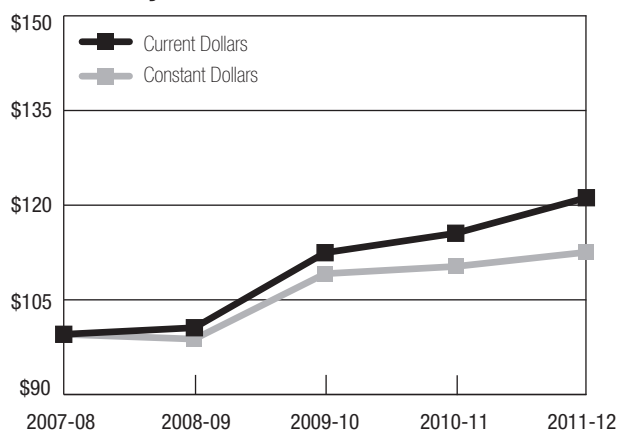
Operating Cost [In Thousands]



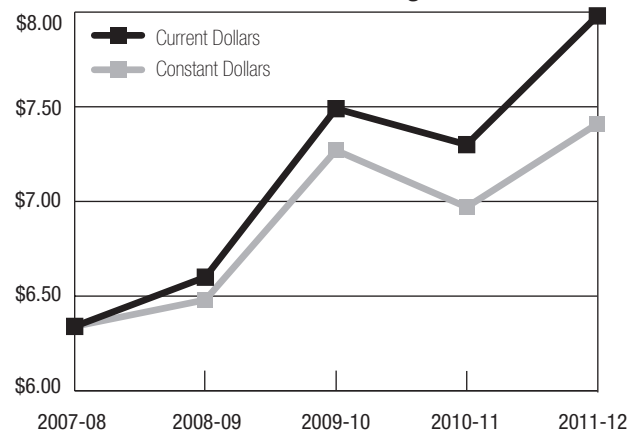
Total Passengers [In Thousands]



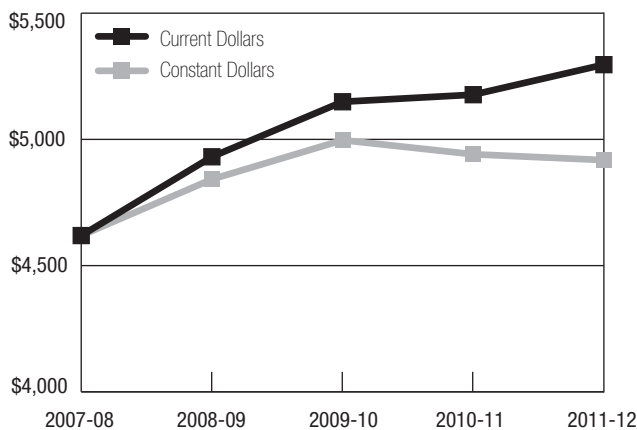
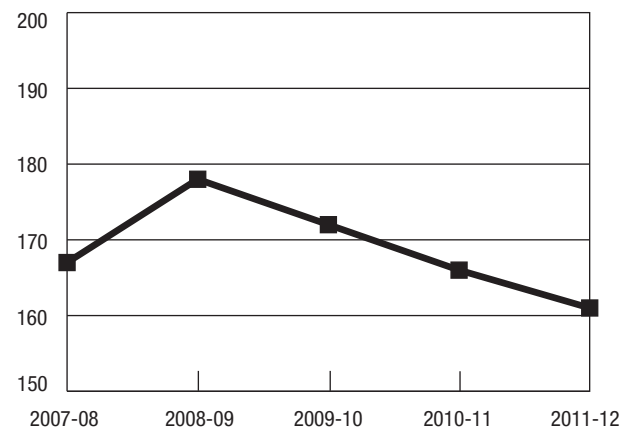
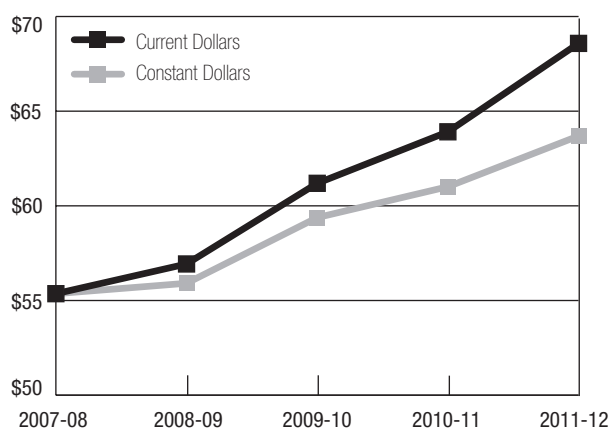
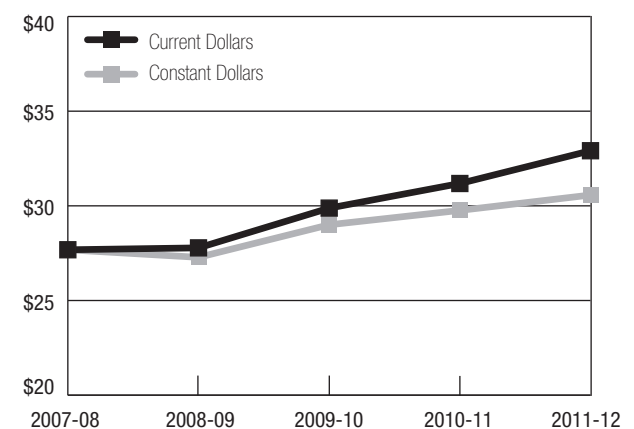
Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 167 | 178 | 172 | 166 | 161 |
| Average Weekday Ridership | | 600 | 660 | 634 | 611 | 613 |
| Revenue Vehicle Miles (000) | PRVM | 1,362 | 1,395 | 1,360 | 1,296 | 1,238 |
| Revenue Vehicle Hours (000) | PRVH | 83 | 87 | 84 | 81 | 77 |
| Employee Equivalents (FTE) | PEmp | 3 | 2 | 2 | 2 | 2 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$55.36 | \$56.93 | \$61.19 | \$63.91 | \$68.58 |
| Cost Efficiency (constant FY08 \$) | | \$55.36 | \$55.91 | \$59.38 | \$61.01 | \$63.69 |
| Cost Effectiveness (current \$) | PCost/PPass | \$27.68 | \$27.78 | \$29.88 | \$31.18 | \$32.91 |
| Cost Effectiveness (constant FY08 \$) | | \$27.68 | \$27.28 | \$29.00 | \$29.76 | \$30.57 |
| Service Effectiveness | PPass/PRVH | 2.0 | 2.0 | 2.0 | 2.0 | 2.1 |
| Service Effectiveness | PPass/PRVM | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | 27.8 | 433.0 | 42.1 | 40.5 | 38.6 |
| Farebox Recovery | PRev/PCost | 10.8% | 10.9% | 11.5% | 10.8% | 11.3% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**



Fairfield/Suisun Transit System

2000 Cadenasso Drive, Fairfield, CA 94533

<http://www.ci.fairfield.ca.us/busroutes.htm>

<http://www.fasttransit.org>

(707) 428-7635

General Description

| | |
|-------------------|---|
| Starting Year | 1975 Fairfield, 1989 Fairfield & Suisun City transit systems consolidated |
| Organization Type | Municipal transit agency |
| Governing Body | Fairfield City Council |
| Board Selection | 5 City Council members elected at large |
| Contract Service | MV Transportation |

Service Area

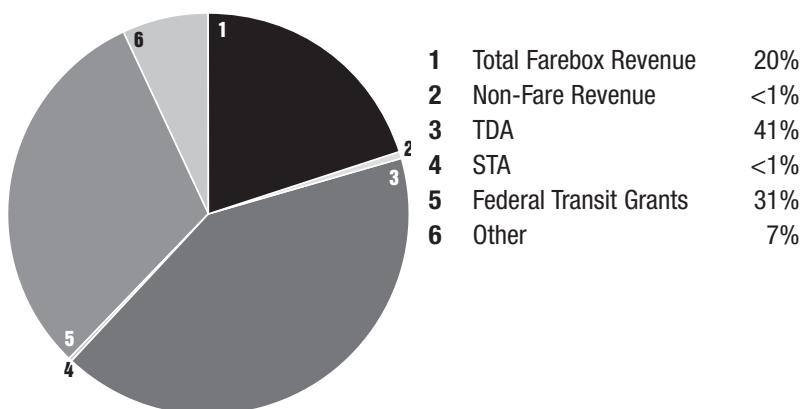
| | |
|----------------------|---------|
| Square Miles | 41 |
| Population | 131,661 |
| Ridership per Capita | 7.1 |

Service is provided in the cities of Fairfield (which consists of the Travis Air Force Base and the Cordelia Villages Area) and Suisun City. The combined intercity and commute routes (Routes 20, 30 and 40) connect Fairfield with Vacaville, Dixon, UC Davis, downtown Sacramento and Pleasant Hill BART station.

Fixed-Route Fare Structure

| Category | Single Fare | Intercity Fares | Monthly Pass |
|-------------------------|-----------------|-----------------|--------------|
| Adult | \$1.50 | \$2.75 - \$6.75 | \$50 - \$150 |
| Youth (13-17) | \$1.50 | \$2.75 - \$6.75 | — |
| Senior/Disabled | \$0.75 | — | \$25- \$75 |
| Inter-Operator Transfer | \$0.15 - \$0.25 | \$0.25 - \$4.00 | — |
| Transfer | Free | Free | — |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|-----------------|
| Active Fleet | 56 Total |
| | 48 Motor Buses |
| | 8 Paratransit |

| | |
|---------------|-----------------|
| Routes | 13 Total |
| | 9 Local |
| | 4 Other/Express |

| | |
|---------------------------|-------------------|
| Hours of Operation | |
| Monday – Friday | 4:10 am – 8:31 pm |
| Saturday | 8:30 am – 6:15 pm |
| Sunday | No service |

Inter-Operator Coordination

Inter-Operator Connections

BART
 Capitol Corridor
 Dixon Redit-Ride
 LAVTA
 Sacramento Regional Transit
 SolTrans
 Unitrans
 Vacaville City Coach
 YoloBus



Fairfield/Suisun Transit System

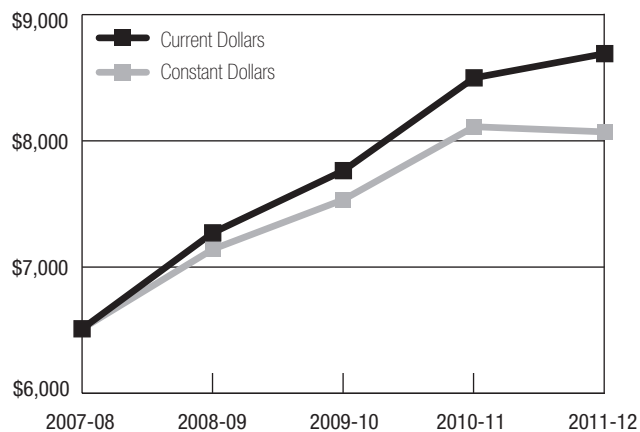
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|----------------|----------------|----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 6,511 | 7,271 | 7,764 | 8,499 | 8,691 |
| Paratransit* | PCost | | 886 | 948 | 1,235 | 1,491 | 1,204 |
| Total Costs | | | \$7,397 | \$8,219 | \$8,999 | \$9,991 | \$9,895 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 1,869 | 2,019 | 1,915 | 2,028 | 2,011 |
| | Paratransit* | PRev | 67 | 55 | 80 | 64 | 73 |
| Total Farebox Revenue | | | \$1,936 | \$2,074 | \$1,995 | \$2,092 | \$2,084 |
| Non-Fare Revenue | | | 276 | 239 | 179 | 153 | 71 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | 3,851 | 3,715 | 3,532 | 4,076 | 4,275 |
| STA | | | 230 | 230 | 67 | 67 | 35 |
| Federal Transit Grants | | | 2,196 | 2,531 | 2,812 | 3,025 | 3,197 |
| Other | | | 847 | 711 | 711 | 711 | 711 |
| Total Revenue | | | \$9,336 | \$9,500 | \$9,296 | \$10,124 | \$10,373 |

* Only DART demand response service are included in this summary

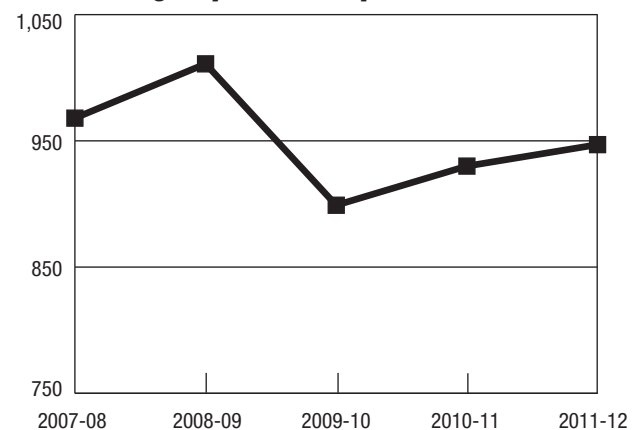
Fairfield/Suisun Transit System

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 968 | 1,011 | 899 | 930 | 947 |
| Average Daily Ridership | | 3,651 | 3,359 | 2,929 | 3,030 | 3,149 |
| Revenue Vehicle Miles (000) | BRVM | 1,545 | 1,587 | 1,618 | 1,622 | 1,609 |
| Revenue Vehicle Hours (000) | BRVH | 77 | 79 | 85 | 85 | 88 |
| Employee Equivalents (FTE) | BEmp | 72 | 72 | 65 | 65 | 65 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$84.22 | \$92.04 | \$91.74 | \$100.27 | \$99.05 |
| Cost Efficiency (constant FY08 \$) | | \$84.22 | \$90.39 | \$89.03 | \$95.71 | \$91.99 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.73 | \$7.19 | \$8.63 | \$9.14 | \$9.18 |
| Cost Effectiveness (constant FY08 \$) | | \$6.73 | \$7.06 | \$8.38 | \$8.73 | \$8.52 |
| Service Effectiveness | BPass/BRVH | 12.5 | 12.8 | 10.6 | 11.0 | 10.8 |
| Service Effectiveness | BPass/BRVM | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Labor Efficiency (000) | BRVH/BEmp | 1.1 | 1.1 | 1.3 | 1.3 | 1.3 |
| Farebox Recovery | BRev/BCost | 28.7% | 27.8% | 24.7% | 23.9% | 23.1% |

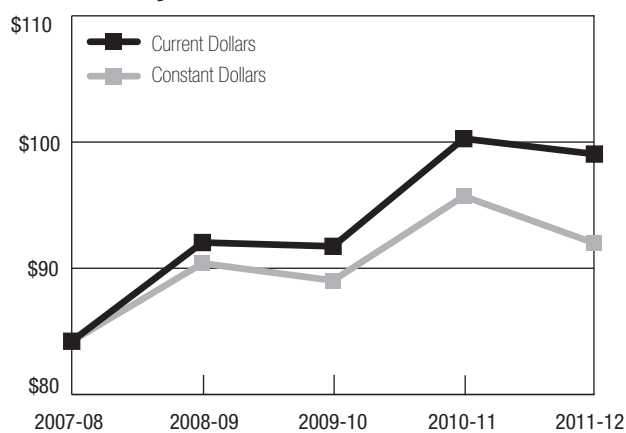
Operating Cost [In Thousands]



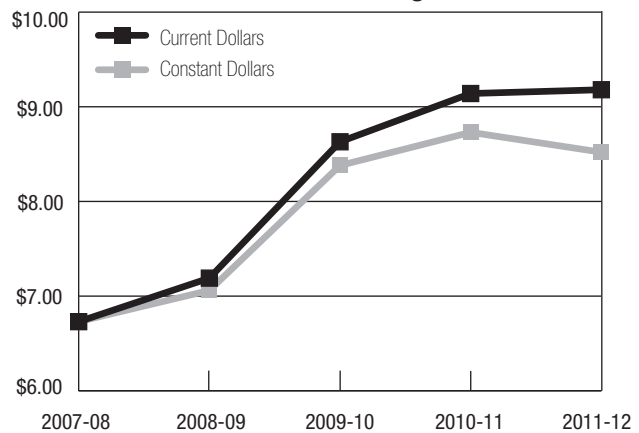
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



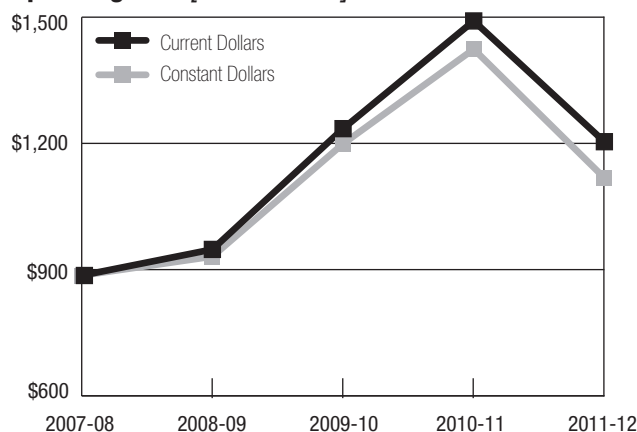
Cost Effectiveness — Cost/Passenger



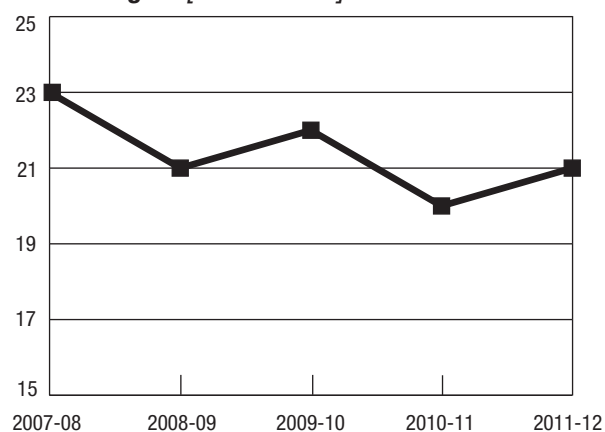
| PARATRANSIT PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 23 | 21 | 22 | 20 | 21 |
| Average Daily Ridership | | 80 | 67 | 73 | 66 | 68 |
| Revenue Vehicle Miles (000) | PRVM | 150 | 151 | 199 | 171 | 190 |
| Revenue Vehicle Hours (000) | PRVH | 11 | 11 | 13 | 11 | 11 |
| Employee Equivalents (FTE) | PEmp | 10 | 10 | 7 | 7 | 7 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$82.82 | \$86.14 | \$94.53 | \$132.59 | \$105.65 |
| Cost Efficiency (constant FY08 \$) | | \$82.82 | \$84.59 | \$91.73 | \$126.55 | \$98.12 |
| Cost Effectiveness (current \$) | PCost/PPass | \$39.19 | \$45.12 | \$55.18 | \$74.31 | \$56.90 |
| Cost Effectiveness (constant FY08 \$) | | \$39.19 | \$44.31 | \$53.55 | \$70.93 | \$52.84 |
| Service Effectiveness | PPass/PRVH | 2.1 | 1.9 | 1.7 | 1.8 | 1.9 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | 1.1 | 1.1 | 1.9 | 1.6 | 1.6 |
| Farebox Recovery | PRev/PCost | 7.6% | 5.8% | 6.5% | 4.3% | 6.1% |

* Only DART demand response service are included in this summary

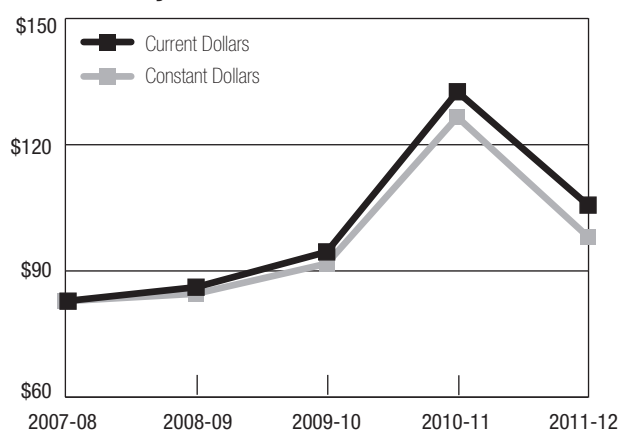
Operating Cost [In Thousands]



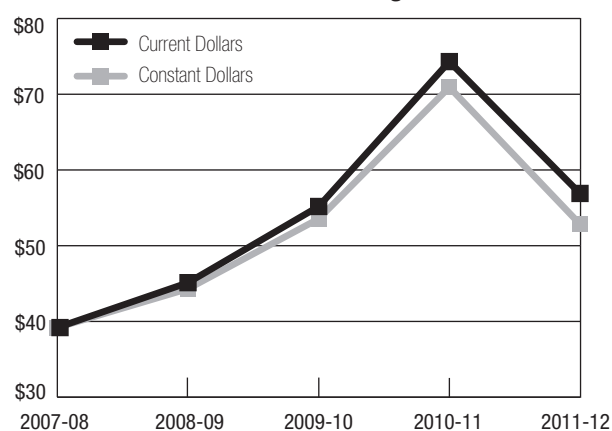
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





Golden Gate Transit (Golden Gate Bridge, Highway and Transportation District)

1011 Andersen Drive, San Rafael, CA 94901

<http://www.goldengate.org/>

(415) 257-4417

Marin Transit (Marin County Transit District)

711 Grand Ave., Suite 110,

San Rafael, CA 94901

(415) 226-0861

General Description (Golden Gate Transit)

| | |
|-------------------|--|
| Starting Year | 1928 Golden Gate Bridge 1970 Ferry service 1971 Bus 1972 Transbay bus |
| Organization Type | Bridge, Highway and Transit District created by the State Legislature |
| Governing Body | 19-member board of directors |
| Board Selection | Appointed by county boards of supervisors |

General Description (Marin Transit)

| | |
|-------------------|---|
| Starting Year | 1964 |
| Organization Type | County transit district |
| Governing Body | 7-member board of directors |
| Board Selection | Five County Supervisors and Two City Council Representatives |

Service Area

| | |
|----------------------|---------|
| Square Miles | 160 |
| Population | 869,000 |
| Ridership per Capita | 10.3 |

GGBHTD's service area includes the City and County of San Francisco, and the counties of Marin and Sonoma. Del Norte, Mendocino and Napa counties are voting members of the transit district, but GGBHTD does not extend its services into these counties. GGBHTD also provides a regional transit link between Marin and western Contra Costa counties. Marin Transit provides local transit service in Marin County including rural service to West Marin.

Fixed-Route Fare Structure

| Category | Single Fare | 1-Day Pass | 7-Day Pass | 31-Day Pass | Regional Bus | Ferry |
|-----------|-------------|------------|------------|-------------|------------------|-----------------|
| Adult | \$2.00 | \$5.00 | \$20.00 | \$80.00 | \$4.50 - \$10.75 | \$9.00 - \$9.75 |
| Youth* | \$1.00 | \$2.50 | \$10.00 | \$40.00 | \$2.25 - \$5.25 | \$4.50 - \$4.75 |
| Senior | \$1.00 | \$2.50 | \$10.00 | \$25.00 | \$2.25 - \$5.25 | \$4.50 - \$4.75 |
| Disabled | \$1.00 | \$2.50 | \$10.00 | \$25.00 | \$2.25 - \$5.25 | \$4.50 - \$4.75 |
| Transfers | Free | — | — | — | Free | Free |

* Six month youth is \$175 and an annual pass is \$325. Youth passes are free for low income youth.

System Characteristics

| | |
|--------------|----------------------|
| Active Fleet | 195 Total |
| | 188 Motor Buses |
| | 7 Ferry |
| Routes | 41 Total |
| | 18 Local |
| | 16 Transbay Commuter |
| | 1 Other Commuter |
| | 6 Transbay Basic |

Hours of Operation

Monday – Sunday 4:00 am – 2:25 am

Inter-Operator Coordination

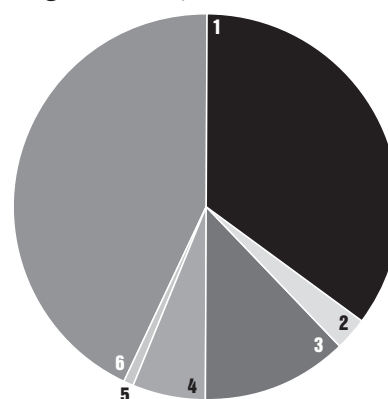
Inter-Operator Connections

| | |
|-------------------|-----------------------------|
| AC Transit | Santa Rosa City Bus |
| BART | SolTrans |
| Marin Transit | Sonoma County Transit |
| Mendocino Transit | Tiburon Ferry (Blue & Gold) |
| Muni | VINE |
| Petaluma Transit | WestCAT |
| SamTrans | |

Joint Fare Instruments and Transfers

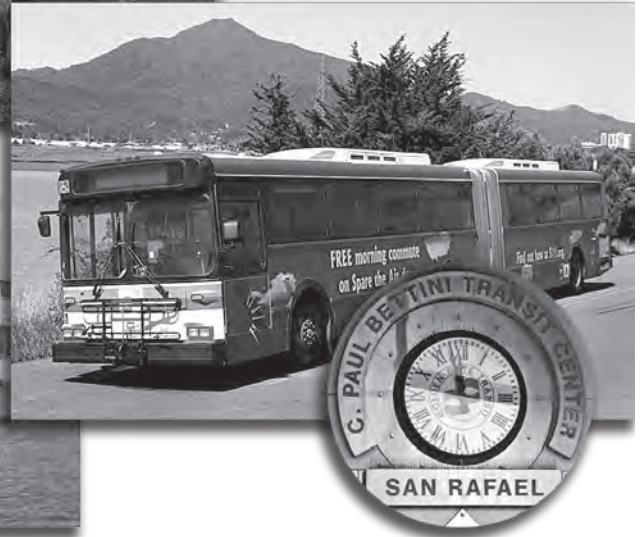
| |
|--|
| AC Transit |
| Marin Transit |
| Muni - Golden Gate Ferry Transfer Agreement |
| SamTrans |
| Sonoma County Interoperator Transfer Agreement |
| Sonoma County Superpass |
| Vallejo Transit |
| WestCAT |

Operating Revenue, FY 2011-12



| | | |
|---|------------------------|-----|
| 1 | Total Farebox Revenue | 35% |
| 2 | Non-Fare Revenue | 3% |
| 3 | TDA | 12% |
| 4 | STA | 6% |
| 5 | Federal Transit Grants | <1% |
| 6 | Other | 42% |

* Other: General Fund, miscellaneous non-operating revenues



Golden Gate Transit*

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus** | BCost | | 62,573 | 65,629 | 65,816 | 69,412 | 71,599 |
| Ferry | FCost | | 21,851 | 23,403 | 20,332 | 24,278 | 25,356 |
| Paratransit | PCost | | 4,368 | 4,162 | 4,179 | 4,233 | 5,746 |
| Total Costs | | | \$88,792 | \$93,195 | \$90,328 | \$97,922 | \$102,701 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | | | | | | | |
| Fixed-Route Bus** | BRev | | 11,695 | 15,174 | 14,885 | 15,134 | 15,542 |
| Ferry | FRev | | 9,863 | 10,067 | 10,697 | 11,979 | 13,712 |
| Paratransit | PRev | | 274 | 284 | 270 | 292 | 200 |
| Total Farebox Revenue | | | \$21,833 | \$25,525 | \$25,852 | \$27,405 | \$29,454 |
| Non-Fare Revenue | | | 2,316 | 2,621 | 2,175 | 2,075 | 2,362 |
| Property Tax | | | 114,583 | 110,272 | 117,260 | 139,533 | 170,965 |
| County Sales Tax | | | 669,251 | 848,991 | 984,000 | 759,695 | 1,288,850 |
| TDA | | | 14,980 | 13,743 | 9,155 | 9,510 | 10,242 |
| STA | | | 5,541 | 3,758 | 266 | 4,769 | 5,000 |
| Federal Transit Grants | | | 1,208 | 722 | 249 | 5,111 | 818 |
| Other | | | 48,290 | 47,284 | 50,239 | 49,411 | 35,849 |
| Total Revenue | | | \$94,951 | \$94,613 | \$89,037 | \$99,181 | \$85,185 |

* Data reflects operating statistics for services provided by Golden Gate Transit and Marin Transit. Golden Gate transit provides regional fixed-route bus service in San Francisco, and in Marin and Sonoma counties. Marin Transit provides local transit service in Marin County including rural service to West Marin.

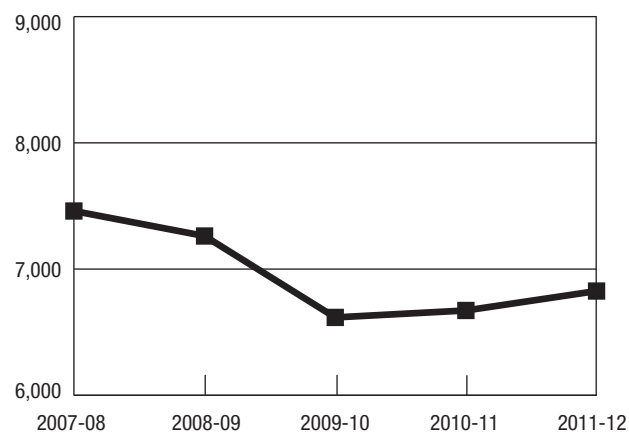
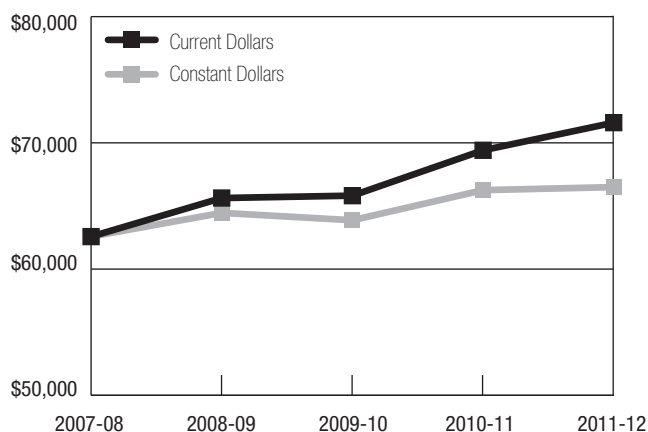
** Fixed-Route Bus Service does not include Club Bus Service. Since Club Bus Service is a subscription service it is not included in this summary.

Golden Gate Transit*

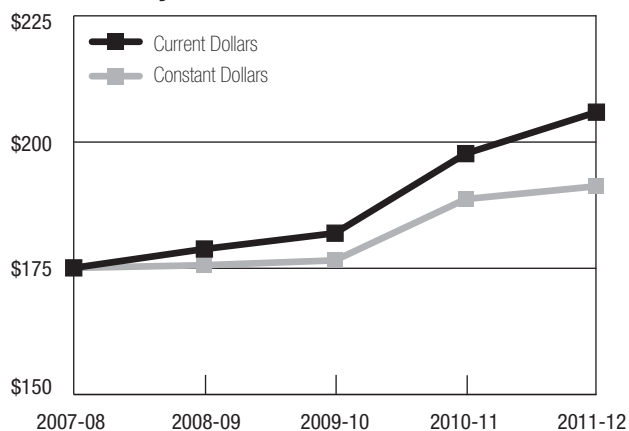
| FIXED-ROUTE BUS PERFORMANCE** | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|----------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 7,460 | 7,262 | 6,617 | 6,672 | 6,826 |
| Average Weekday Ridership | | 24,854 | 24,281 | 22,009 | 22,157 | 22,553 |
| Revenue Vehicle Miles (000) | BRVM | 5,552 | 5,689 | 5,740 | 5,481 | 5,479 |
| Revenue Vehicle Hours (000) | BRVH | 357 | 367 | 362 | 351 | 348 |
| Employee Equivalents (FTE) | BEmp | 402 | 403 | 407 | 410 | 410 |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$175.08 | \$178.82 | \$181.95 | \$197.71 | \$205.92 |
| Cost Efficiency (constant FY08 \$) | | \$175.08 | \$175.61 | \$176.57 | \$188.71 | \$191.24 |
| Cost Effectiveness (current \$) | BCost/BPass | \$8.39 | \$9.04 | \$9.95 | \$10.40 | \$10.49 |
| Cost Effectiveness (constant FY08 \$) | | \$8.39 | \$8.88 | \$9.65 | \$9.93 | \$9.74 |
| Service Effectiveness | BPass/BRVH | 20.9 | 19.8 | 18.3 | 19.0 | 19.6 |
| Service Effectiveness | BPass/BRVM | 1.3 | 1.3 | 1.2 | 1.2 | 1.2 |
| Labor Efficiency (000) | BRVH/BEmp | 0.9 | 0.9 | 0.9 | 0.9 | 0.8 |
| Farebox Recovery | BRev/BCost | 19% | 23% | 23% | 22% | 22% |

* Data reflects operating statistics for services provided by Golden Gate Transit and Marin Transit. Golden Gate transit provides regional fixed-route bus service in San Francisco, and in Marin and Sonoma counties. Marin Transit provides local transit service in Marin County including rural service to West Marin.

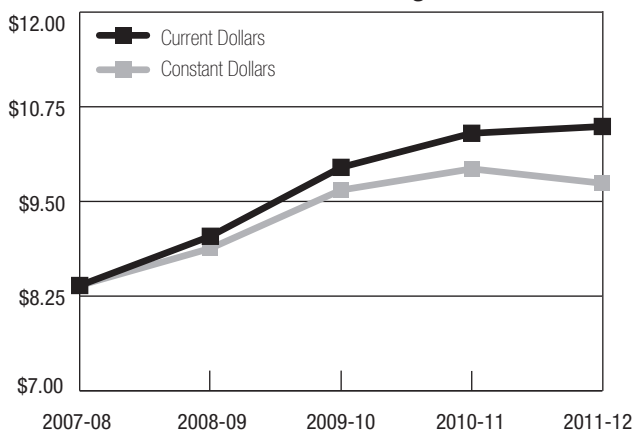
** Fixed-Route Bus Service does not include Club Bus Service. Since Club Bus Service is a subscription service it is not included in this summary.



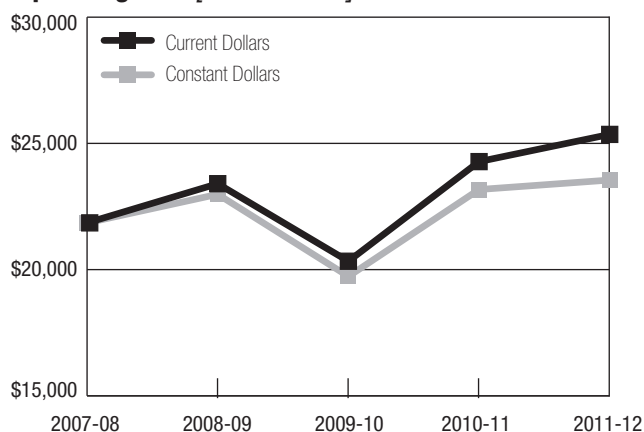
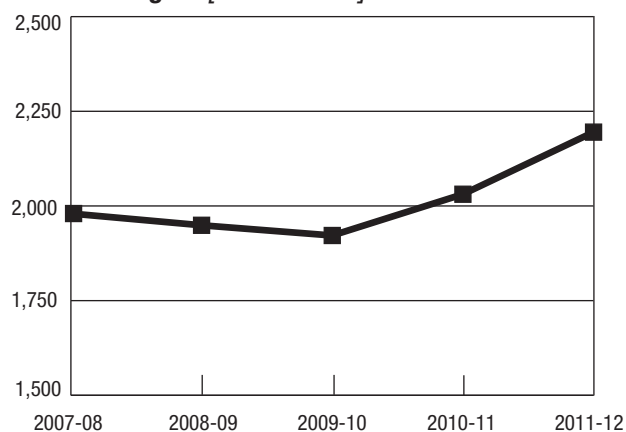
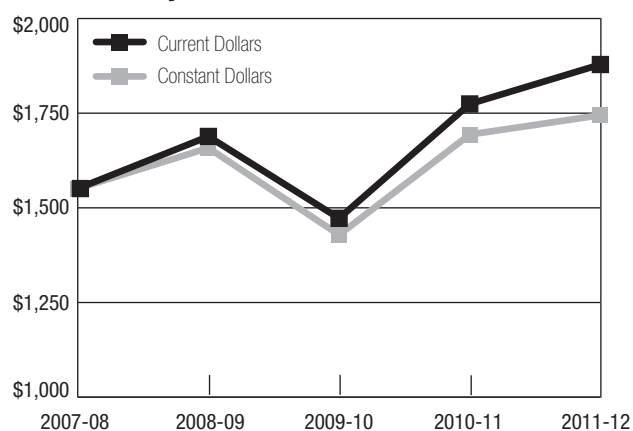
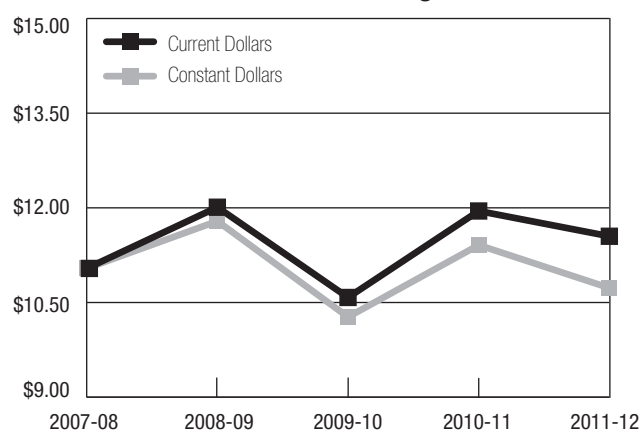
Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger

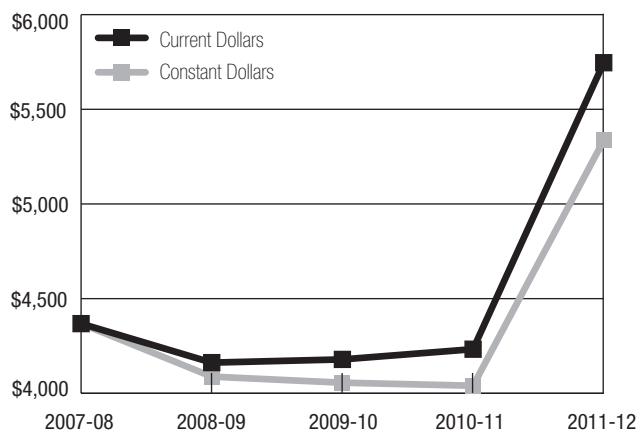


| FERRY PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|------------|------------|------------|------------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | FPass | 1,980 | 1,949 | 1,922 | 2,031 | 2,195 |
| Average Weekday Ridership | | 6,340 | 6,273 | 6,057 | 6,532 | 7,016 |
| Revenue Vehicle Miles (000) | FRVM | 188 | 187 | 187 | 185 | 181 |
| Revenue Vehicle Hours (000) | FRVH | 14 | 14 | 14 | 14 | 13 |
| Employee Equivalents (FTE) | FEmp | 79 | 79 | 79 | 79 | 71 |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | FCost/FRVH | \$1,550.94 | \$1,688.53 | \$1,472.28 | \$1,774.33 | \$1,878.50 |
| Cost Efficiency (constant FY08 \$) | | \$1,550.94 | \$1,658.22 | \$1,428.72 | \$1,693.58 | \$1,744.58 |
| Cost Effectiveness (current \$) | FCost/FPass | \$11.04 | \$12.01 | \$10.58 | \$11.95 | \$11.55 |
| Cost Effectiveness (constant FY08 \$) | | \$11.04 | \$11.79 | \$10.27 | \$11.41 | \$10.73 |
| Service Effectiveness | FPass/FRVH | 140.5 | 140.6 | 139.2 | 148.4 | 162.6 |
| Service Effectiveness | FPass/FRVM | 10.5 | 10.4 | 10.3 | 11.0 | 12.1 |
| Labor Efficiency (000) | FRVH/FEmp | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Farebox Recovery | FRev/FCost | 45.1% | 43.0% | 52.6% | 49.3% | 54.1% |

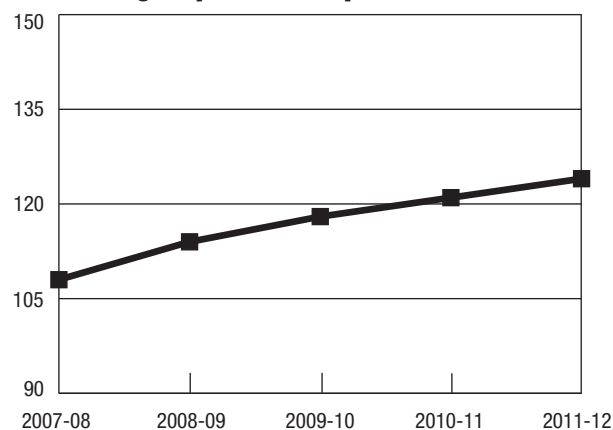
Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|---------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | Ppass | 108 | 114 | 118 | 121 | 124 |
| Average Weekday Ridership | | 360 | 384 | 401 | 415 | 422 |
| Revenue Vehicle Miles (000) | PRVM | 998 | 1,024 | 1,038 | 1,028 | 1,076 |
| Revenue Vehicle Hours (000) | PRVH | 57 | 59 | 59 | 62 | 65 |
| Employee Equivalents (FTE) | PEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$77.28 | \$70.63 | \$70.61 | \$68.74 | \$88.90 |
| Cost Efficiency (constant FY08 \$) | | \$77.28 | \$69.36 | \$68.52 | \$65.61 | \$82.56 |
| Cost Effectiveness (current \$) | PCost/PPass | \$40.50 | \$36.57 | \$35.32 | \$35.06 | \$46.36 |
| Cost Effectiveness (constant FY08 \$) | | \$40.50 | \$35.92 | \$34.27 | \$33.46 | \$43.06 |
| Service Effectiveness | PPass/PRVH | 1.9 | 1.9 | 2.0 | 2.0 | 1.9 |
| Service Effectiveness | PPass/PRVM | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | PRev/PCost | 6.3% | 6.8% | 6.5% | 6.9% | 3.5% |

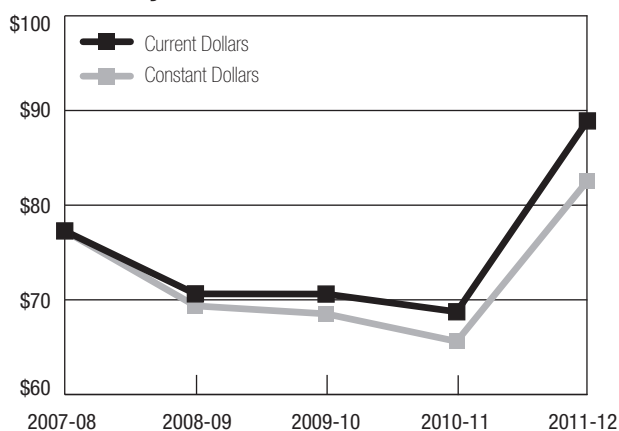
Operating Cost [In Thousands]



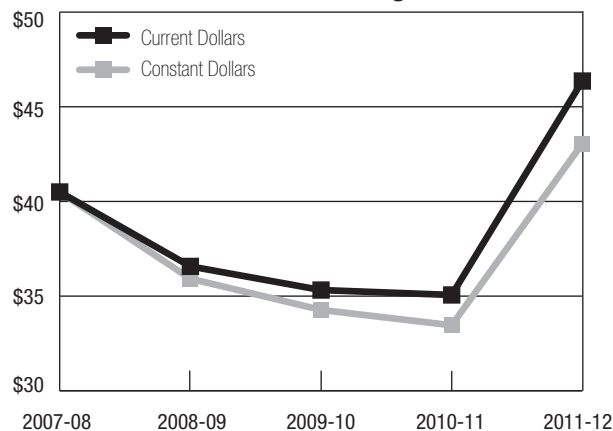
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





LAVTA (Livermore Amador Valley Transit Authority/Wheels)

1362 Rutan Court, Suite 100, Livermore, CA 94550

<http://www.lavta.org/>

(925) 455-7555

General Description

| | |
|-------------------|---|
| Starting Year | 1986 |
| Organization Type | Transit authority |
| Governing Body | 7-member board of directors |
| Board Selection | Appointed by respective city councils and Alameda County Board of Supervisors |
| Contract Service | MV Public Transportation, Inc. |

Service Area

| | |
|----------------------|---------|
| Square Miles | 40 |
| Population | 171,652 |
| Ridership per Capita | 10.5 |

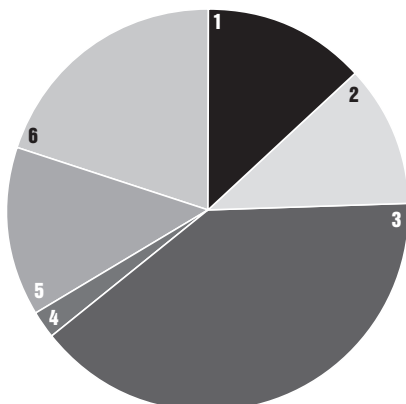
LAVTA's service area includes the cities of Livermore, Pleasanton, Dublin and the unincorporated areas of eastern Alameda County, with commuter service to Contra Costa County and Silicon Valley.

Fixed-Route Fare Structure

| Category | Single Fare | Monthly Pass |
|-------------------------|-------------|--------------|
| Adult | \$2.00 | \$60.00 |
| Youth (under 6) | Free | — |
| Senior | \$1.00 | \$18.00 |
| Disabled | \$1.00 | \$18.00 |
| Transfer | Free | — |
| Inter-Operator Transfer | Free* | — |

* Transfers from BART are \$0.85.

Operating Revenue, FY 2011-12



| | | |
|---|-----------------------|-------|
| 1 | Total Farebox revenue | 13.3% |
| 2 | County Sales Tax | 11.3% |
| 3 | TDA | 39.8% |
| 4 | STA | 2.1% |
| 5 | Federal Transit Grant | 13.7% |
| 6 | Other | 19.9% |

System Characteristics

| | |
|--------------|--------------------|
| Active Fleet | 92 Total |
| | 74 Motor Buses |
| | 18 Demand Response |

| | |
|--------|----------|
| Routes | 18 Total |
|--------|----------|

| | | |
|--------------------|-----------------|----------|
| Hours of Operation | Monday – Sunday | 24 hours |
|--------------------|-----------------|----------|

Inter-Operator Coordination

Inter-Operator Connections

ACE
BART
County Connection

Joint Fare Instruments and Transfers

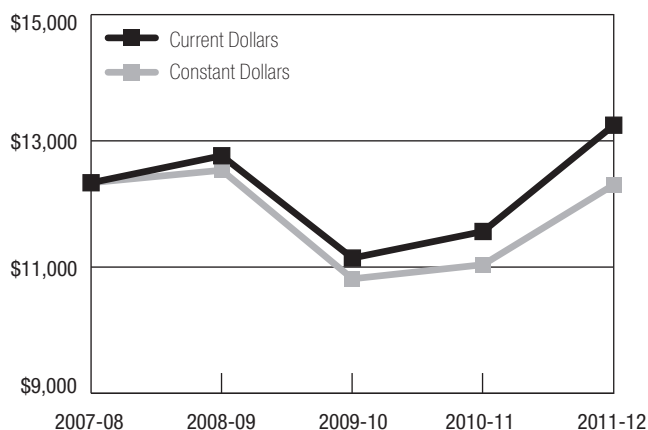
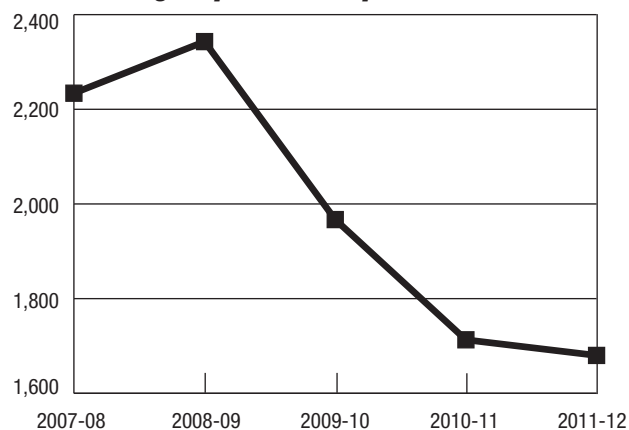
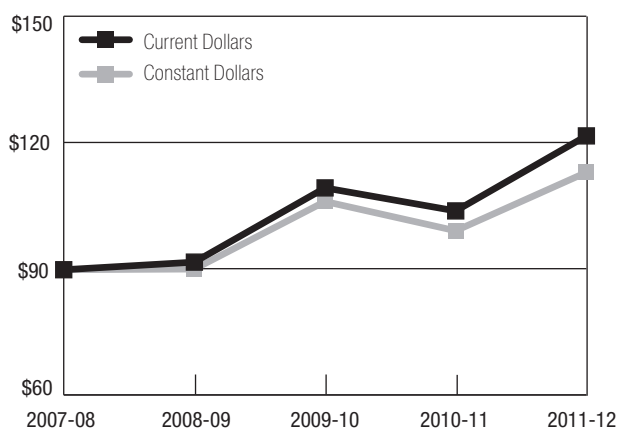
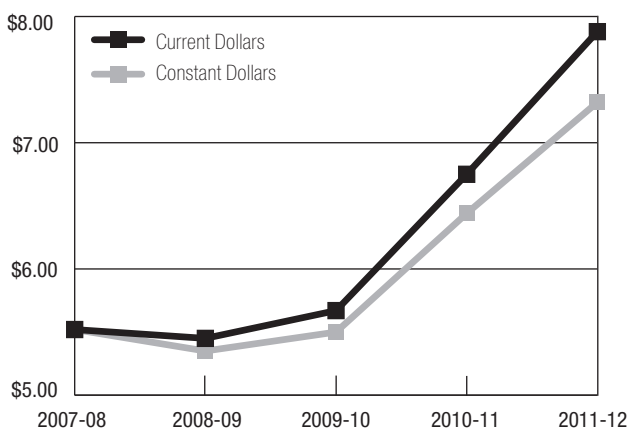
ACE Transfer
BART Transfer
County Connection Transfer



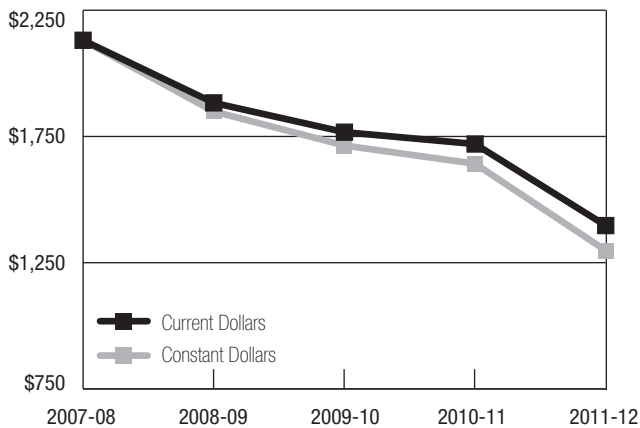
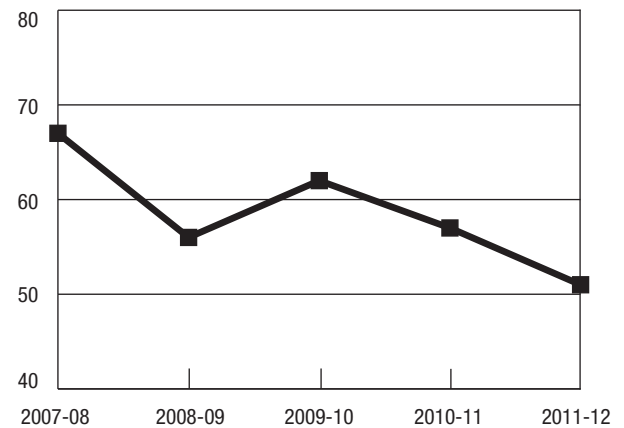
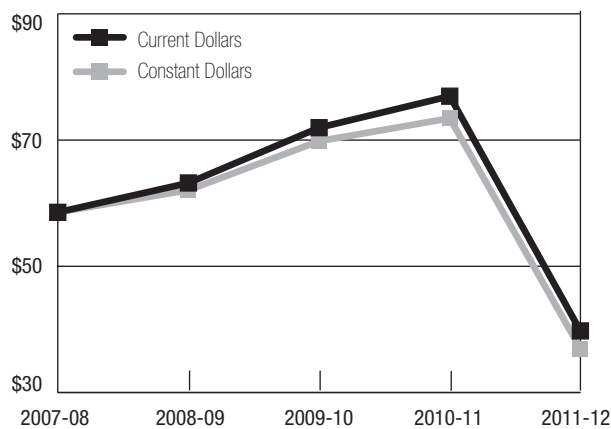
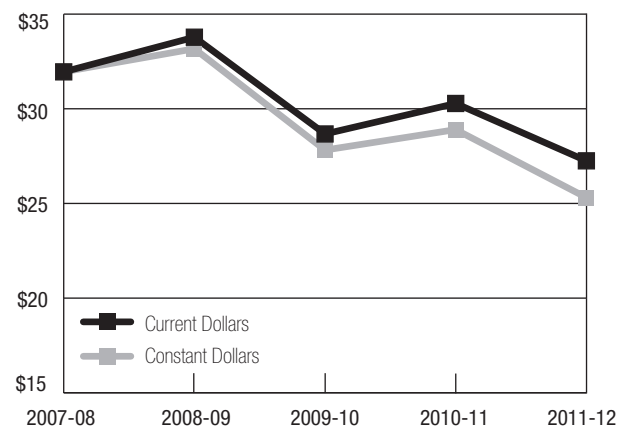
LAVTA

| SYSTEMWIDE BUDGET | | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | | 12,336 | 12,764 | 11,143 | 11,564 | 13,248 |
| Paratransit | PCost | | | 2,131 | 1,883 | 1,767 | 1,720 | 1,397 |
| Total Costs | | | | \$14,468 | \$14,647 | \$12,910 | \$13,284 | \$14,646 |
| Operating Revenue (000) | | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | | 2,246 | 2,319 | 2,119 | 2,051 | 2,008 |
| | Paratransit | PRev | | 194 | 245 | 223 | 187 | 181 |
| Total Farebox Revenue | | | | \$2,440 | \$2,564 | \$2,341 | \$2,239 | \$2,190 |
| Non-Fare Revenue | | | | 272 | 355 | 0 | 0 | 0 |
| Property Tax | | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | | 962 | 932 | 1,307 | 1,783 | 1,863 |
| TDA | | | | 8,517 | 6,755 | 5,390 | 2,875 | 6,564 |
| STA | | | | 942 | 1,558 | 817 | 1,897 | 349 |
| Federal Transit Grants | | | | 1,220 | 2,038 | 2,611 | 2,504 | 2,256 |
| Other | | | | 1,076 | 445 | 443 | 1,987 | 3,287 |
| Total Revenue | | | | \$15,430 | \$14,647 | \$12,910 | \$13,284 | \$16,509 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 2,234 | 2,343 | 1,967 | 1,713 | 1,680 |
| Average Weekday Ridership | | 7,873 | 7,809 | 6,073 | 5,921 | 6,263 |
| Revenue Vehicle Miles (000) | BRVM | 2,232 | 2,017 | 1,500 | 1,638 | 1,670 |
| Revenue Vehicle Hours (000) | BRVH | 137 | 139 | 102 | 111 | 109 |
| Employee Equivalents (FTE) | BEmp | 119 | 136 | 134 | 121 | 104 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$89.75 | \$91.56 | \$109.20 | \$103.73 | \$121.56 |
| Cost Efficiency (constant FY08 \$) | | \$89.75 | \$89.91 | \$105.97 | \$99.01 | \$112.89 |
| Cost Effectiveness (current \$) | BCost/BPass | \$5.52 | \$5.45 | \$5.67 | \$6.75 | \$7.88 |
| Cost Effectiveness (constant FY08 \$) | | \$5.52 | \$5.35 | \$5.50 | \$6.44 | \$7.32 |
| Service Effectiveness | BPass/BRVH | 16.3 | 16.8 | 19.3 | 15.4 | 15.4 |
| Service Effectiveness | BPass/BRVM | 1.0 | 1.2 | 1.3 | 1.0 | 1.0 |
| Labor Efficiency (000) | BRVH/BEmp | 1.2 | 1.0 | 0.8 | 0.9 | 1.0 |
| Farebox Recovery | BRev/BCost | 18.2% | 18.2% | 19.0% | 17.7% | 15.2% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 67 | 56 | 62 | 57 | 51 |
| Average Weekday Ridership | | 227 | 222 | 206 | 187 | 193 |
| Revenue Vehicle Miles (000) | PRVM | 379 | 382 | 347 | 313 | 223 |
| Revenue Vehicle Hours (000) | PRVH | 36 | 30 | 25 | 22 | 35 |
| Employee Equivalents (FTE) | PEmp | 27 | 23 | 23 | 27 | 20 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$58.55 | \$63.20 | \$71.96 | \$76.95 | \$39.76 |
| Cost Efficiency (constant FY08 \$) | | \$58.55 | \$62.07 | \$69.83 | \$73.45 | \$36.93 |
| Cost Effectiveness (current \$) | PCost/PPass | \$31.95 | \$33.78 | \$28.67 | \$30.28 | \$27.25 |
| Cost Effectiveness (constant FY08 \$) | | \$31.95 | \$33.17 | \$27.82 | \$28.90 | \$25.31 |
| Service Effectiveness | PPass/PRVH | 1.8 | 1.9 | 2.5 | 2.5 | 1.5 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.1 | 0.2 | 0.2 | 0.2 |
| Labor Efficiency (000) | PRVH/PEmp | 1.3 | 1.3 | 1.1 | .8 | 1.8 |
| Farebox Recovery | PRev/PCost | 9.1% | 13.0% | 12.6% | 10.9% | 13.0% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**



San Francisco Municipal Railway

Muni (San Francisco Municipal Transportation Agency)

1 South Van Ness Ave, 7th Floor, San Francisco, CA 94103-5417

<http://www.sfmta.com>

(415) 673-6864

General Description

| | |
|-------------------|--|
| Starting Year | 1912 |
| Organization Type | Municipal transit agency |
| Governing Body | 7-member board under the Municipal Transportation Agency |
| Board Selection | Appointed by the mayor of San Francisco |

Service Area

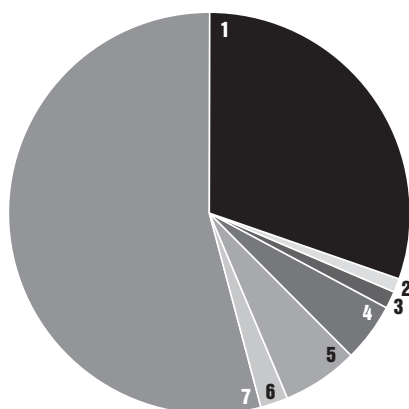
| | |
|----------------------|---------|
| Square Miles | 48.6 |
| Population | 805,235 |
| Ridership per Capita | 273 |

Services are primarily provided in the city and county of San Francisco. Routes 9, 14, 28, 54 and 76 extend service to Daly City, Marin Headlands and Brisbane.

Fixed-Route Fare Structure

| Category | Single Fare | Cable Car | Monthly Passes |
|-----------|-------------|-----------|----------------|
| Adult | \$2.00 | \$6.00 | \$74.00 |
| MUNI only | \$2.00 | \$6.00 | \$64.00 |
| Youth | \$0.75 | \$6.00 | \$22.00 |
| Senior | \$0.75 | \$6.00 | \$22.00 |
| Disabled | \$0.75 | \$6.00 | \$22.00 |
| Transfer | Free | — | — |

Operating Revenue, FY 2011–12



| | | |
|---|------------------------|------|
| 1 | Total Farebox revenue | 31% |
| 2 | Non-Farebox revenue | < 1% |
| 3 | County Sales Tax | 1% |
| 4 | TDA | 5% |
| 5 | STA | 6% |
| 6 | Federal Transit Grants | 2% |
| 7 | Other* | 54% |

* Other: Charter service, General Fund, state unrestricted revenues, AB1107, miscellaneous non-operating revenues

System Characteristics

| | |
|---------------------|-------------------|
| Active Fleet | 934 Total |
| | 40 Cable Cars |
| | 186 Light Rail |
| | 395 Motor Buses |
| | 313 Trolley Buses |

| | |
|---------------|-----------------|
| Routes | 74 Total |
| | 59 Local |
| | 15 Express |

Hours of Operation

Monday – Sunday 24 Hours

Inter-Operator Coordination

Inter-Operator Connections

BART
Caltrain
Golden Gate Transit
SamTrans
San Francisco Bay Ferry
SolTrans

Joint Fare Instruments and Transfers

BART/Muni & East Bay Ferry/Muni Transfer
Caltrain/Muni (Peninsula Pass)
Muni Fast Pass on BART
Muni/Golden Gate Ferry Joint Pass and Transit Transfer Discount
Muni/SamTrans Joint Pass
Muni/San Francisco Bay Ferry Joint Pass

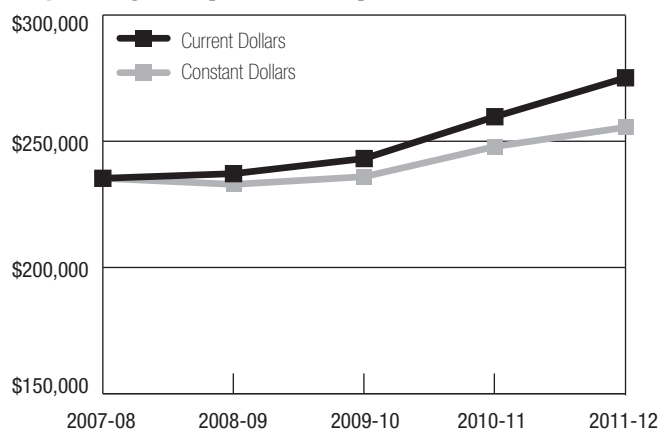
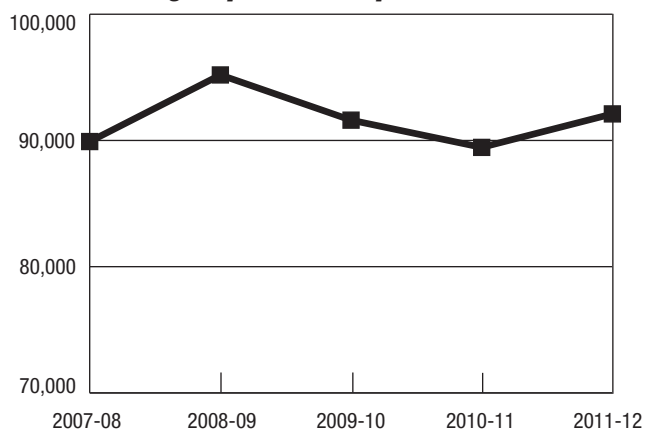
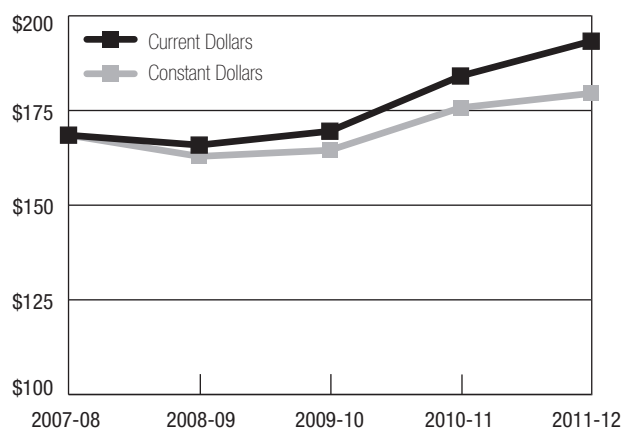
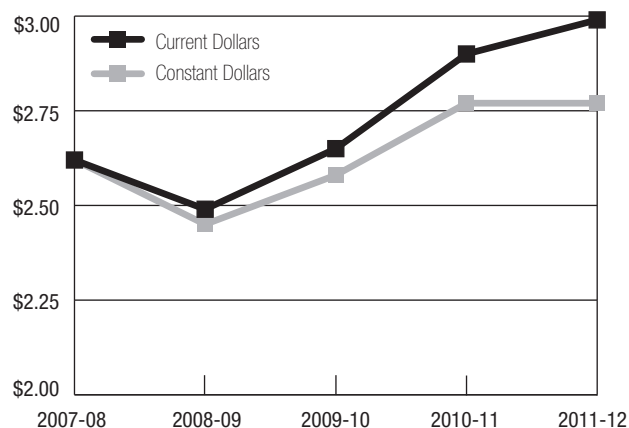


Muni

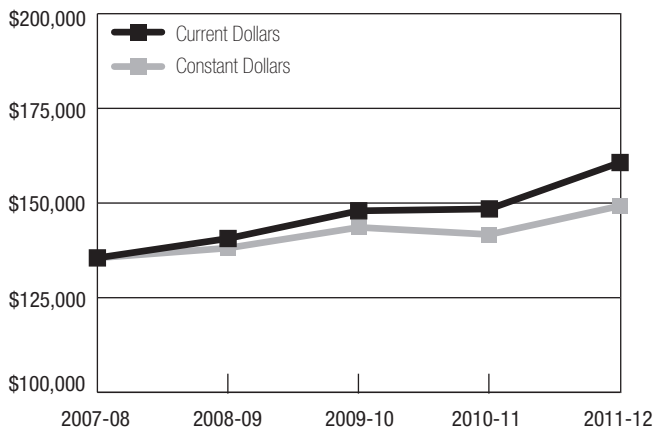
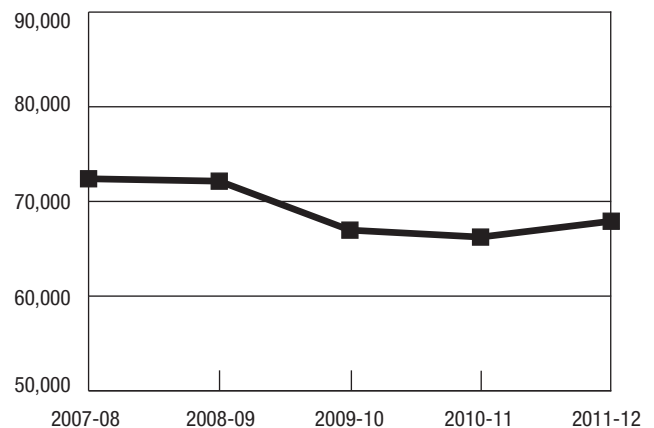
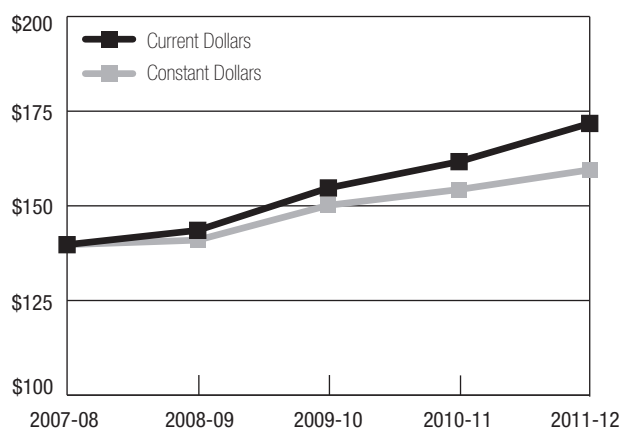
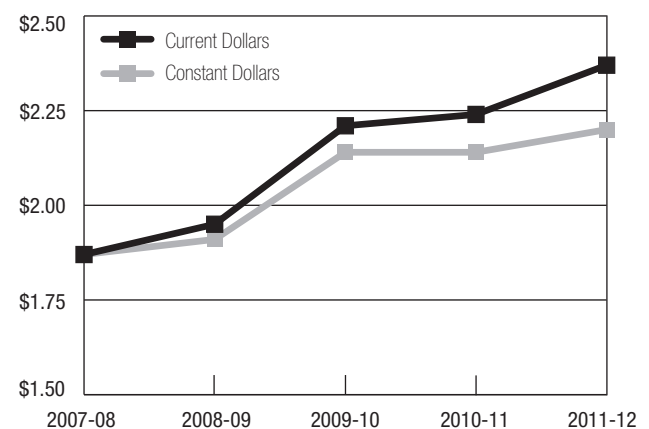
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-------------|------|------------------|------------------|------------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Motor Bus | BCost | | 235,329 | 237,166 | 243,150 | 259,714 | 275,125 |
| Trolley Bus | TCost | | 135,507 | 140,633 | 147,949 | 148,445 | 160,698 |
| Cable Car | CCost | | 51,337 | 55,826 | 57,049 | 56,749 | 56,001 |
| Light Rail | RCost | | 142,511 | 156,467 | 169,225 | 172,312 | 144,927 |
| Paratransit | PCost | | 19,431 | 20,401 | 18,933 | 17,302 | 19,393 |
| Total Costs | | | \$584,115 | \$610,493 | \$636,307 | \$654,522 | \$656,144 |
| Operating Revenue (000) | | | | | | | |
| Farebox: * | Motor Bus | BRev | 56,916 | 54,900 | 70,636 | 71,510 | 74,827 |
| | Trolley Bus | TRev | 42,417 | 41,607 | 51,636 | 52,949 | 55,406 |
| | Cable Car | CRev | 24,248 | 24,663 | 25,593 | 24,933 | 26,090 |
| | Light Rail | RRev | 26,306 | 29,267 | 38,088 | 40,788 | 42,681 |
| | Paratransit | PRev | 1,645 | 1,677 | 1,677 | 1,439 | 1,318 |
| Total Farebox Revenue | | | \$151,532 | \$152,114 | \$187,629 | \$191,619 | \$200,321 |
| Non-Fare Revenue | | | 9,399 | 9,771 | 7,600 | 5,421 | 6,109 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 10,664 | 13,346 | 9,582 | 8,170 | 8,873 |
| TDA | | | 35,061 | 33,282 | 29,647 | 32,021 | 31,324 |
| STA | | | 18,501 | 19,108 | 6,468 | 40,691 | 40,520 |
| Federal Transit Grants | | | 6,099 | 12,788 | 37,381 | 16,498 | 14,847 |
| Other | | | 354,414 | 368,286 | 378,236 | 360,101 | 354,149 |
| Total Revenue | | | \$585,670 | \$608,696 | \$656,544 | \$654,522 | \$656,144 |

* Modal farebox revenues since FY 2005-06 (excluding paratransit) are MTC estimates based on modal ridership and fare basis. Prior to FY 2005-06, modal farebox revenues are taken from NTD reports.

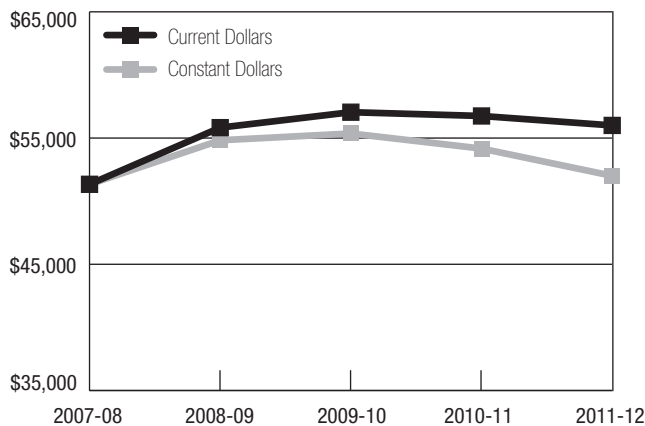
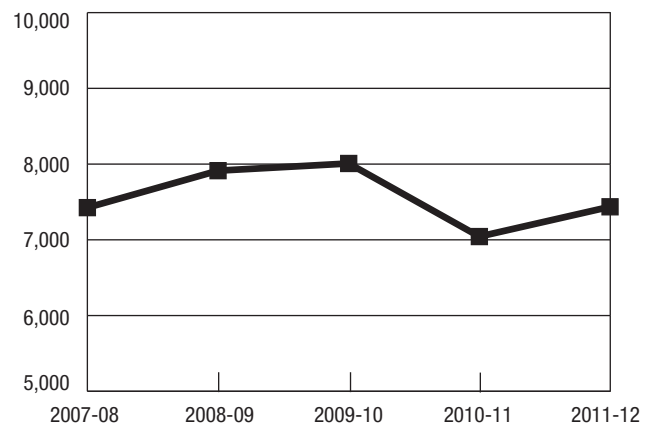
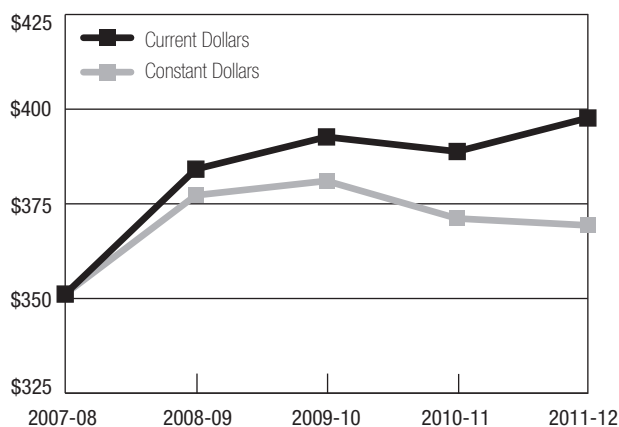
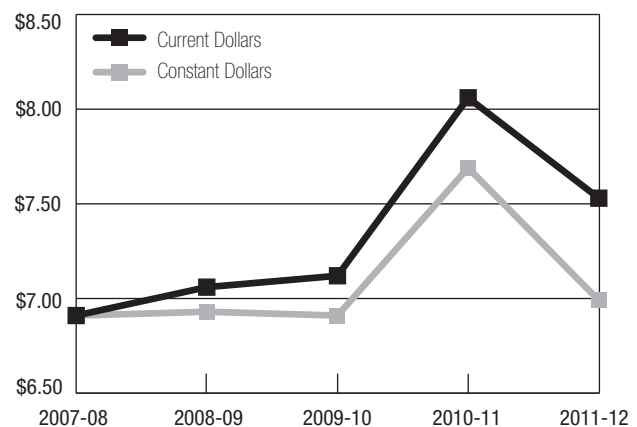
| MOTOR BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 89,913 | 95,190 | 91,609 | 89,451 | 92,103 |
| Average Weekday Ridership | | 279,723 | 299,020 | 285,681 | 283,664 | 292,075 |
| Revenue Vehicle Miles (000) | BRVM | 12,250 | 12,473 | 12,351 | 11,759 | 11,860 |
| Revenue Vehicle Hours (000) | BRVH | 1,397 | 1,430 | 1,434 | 1,411 | 1,423 |
| Employee Equivalents (FTE) | BEmp | 1,544 | 1,712 | 1,489 | 1,472 | 1,609 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$168.49 | \$165.87 | \$169.53 | \$184.11 | \$193.31 |
| Cost Efficiency (constant FY08 \$) | | \$168.49 | \$162.89 | \$164.51 | \$175.73 | \$179.53 |
| Cost Effectiveness (current \$) | BCost/BPass | \$2.62 | \$2.49 | \$2.65 | \$2.90 | \$2.99 |
| Cost Effectiveness (constant FY08 \$) | | \$2.62 | \$2.45 | \$2.58 | \$2.77 | \$2.77 |
| Service Effectiveness | BPass/BRVH | 64.4 | 66.6 | 63.9 | 63.4 | 64.7 |
| Service Effectiveness | BPass/BRVM | 7.3 | 7.6 | 7.4 | 7.6 | 7.8 |
| Labor Efficiency (000) | BRVH/BEmp | 0.9 | 0.8 | 1.0 | 1.0 | 0.9 |
| Farebox Recovery | BRev/BCost | 24.2% | 23.1% | 29.1% | 27.5% | 27.2% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

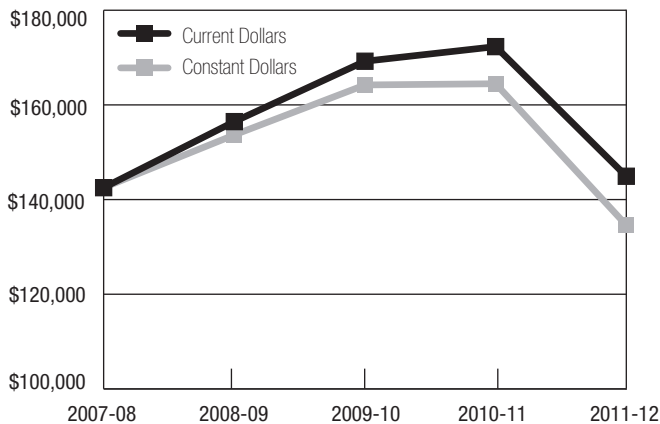
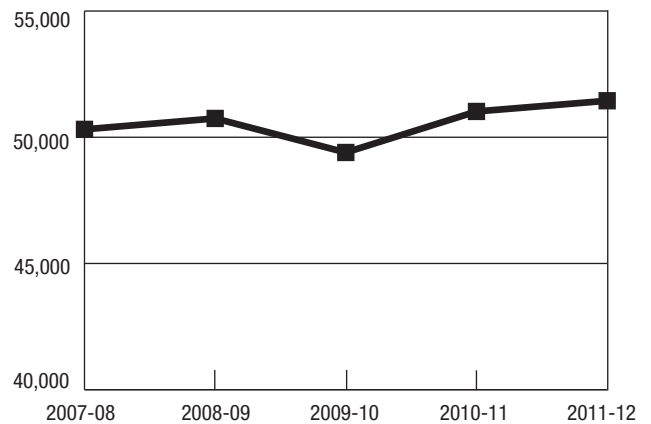
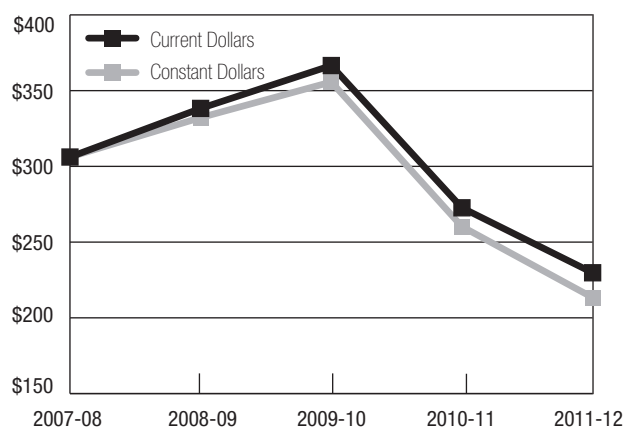
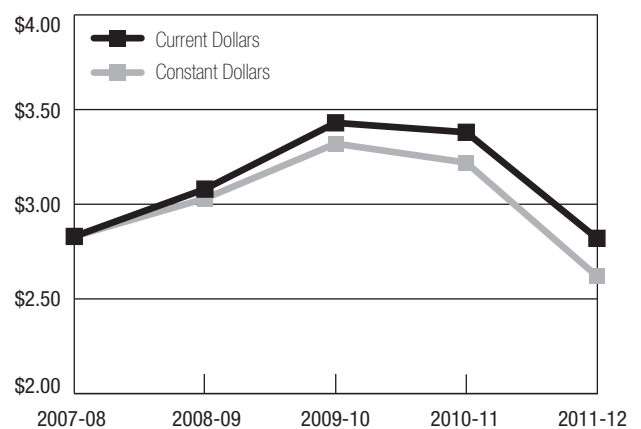
| TROLLEY BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | TPass | 72,394 | 72,142 | 66,968 | 66,234 | 67,910 |
| Average Weekday Ridership | | 227,489 | 223,304 | 209,629 | 208,242 | 213,512 |
| Revenue Vehicle Miles (000) | TRVM | 6,557 | 6,594 | 6,344 | 5,970 | 6,092 |
| Revenue Vehicle Hours (000) | TRVH | 970 | 980 | 956 | 918 | 936 |
| Employee Equivalents (FTE) | TEmp | 1,009 | 1,080 | 903 | 887 | 910 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | TCost/TRVH | \$139.74 | \$143.53 | \$154.72 | \$161.67 | \$171.76 |
| Cost Efficiency (constant FY08 \$) | | \$139.74 | \$140.95 | \$150.14 | \$154.31 | \$159.51 |
| Cost Effectiveness (current \$) | TCost/TPass | \$1.87 | \$1.95 | \$2.21 | \$2.24 | \$2.37 |
| Cost Effectiveness (constant FY08 \$) | | \$1.87 | \$1.91 | \$2.14 | \$2.14 | \$2.20 |
| Service Effectiveness | TPass/TRVH | 74.7 | 73.6 | 70.0 | 72.1 | 72.6 |
| Service Effectiveness | TPass/TRVM | 11.0 | 10.9 | 10.6 | 11.1 | 11.1 |
| Labor Efficiency (000) | TRVH/TEmp | 1.0 | 0.9 | 11.0 | 1.0 | 1.0 |
| Farebox Recovery | TRev/TCost | 31.3% | 29.6% | 34.9% | 35.7% | 34.5% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

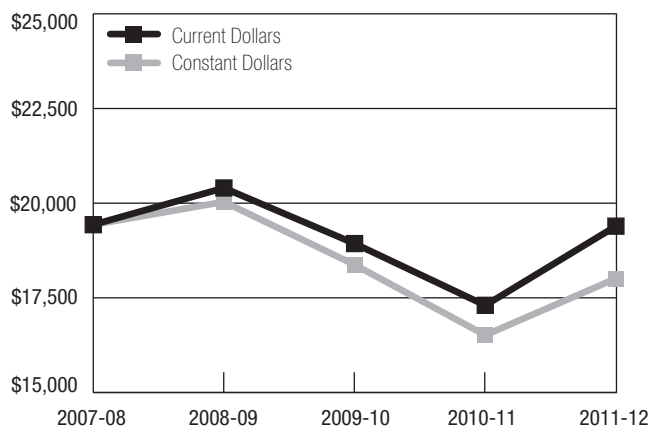
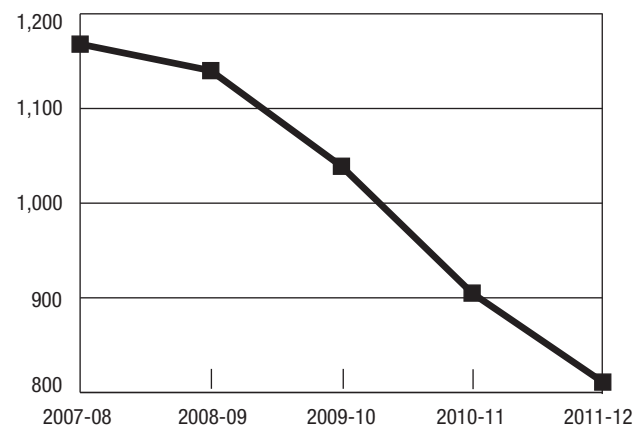
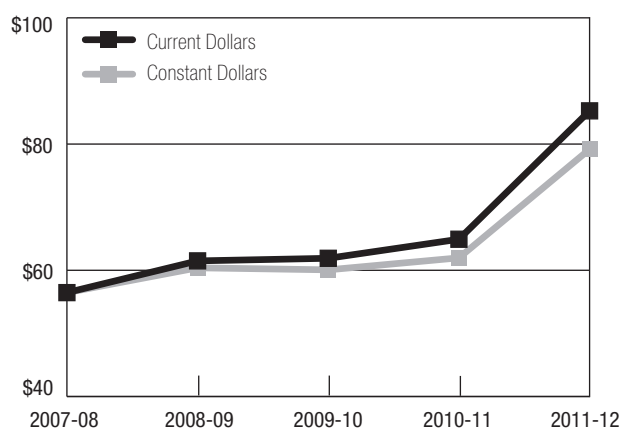
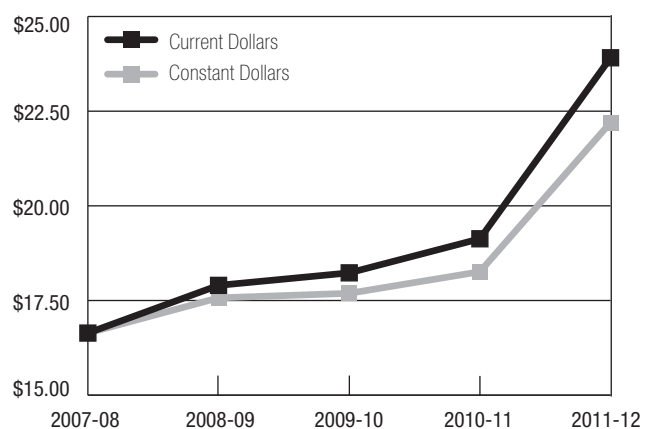
| CABLE CAR PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | CPass | 7,425 | 7,913 | 8,008 | 7,043 | 7,436 |
| Average Weekday Ridership | | 20,530 | 21,542 | 22,353 | 19,893 | 21,005 |
| Revenue Vehicle Miles (000) | CRVM | 478 | 344 | 342 | 287 | 289 |
| Revenue Vehicle Hours (000) | CRVH | 146 | 145 | 145 | 146 | 141 |
| Employee Equivalents (FTE) | CEmp | 388 | 461 | 446 | 377 | 377 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | CCost/CRVH | \$351.17 | \$384.16 | \$392.67 | \$388.82 | \$397.67 |
| Cost Efficiency (constant FY08 \$) | | \$351.17 | \$377.26 | \$381.05 | \$371.13 | \$369.32 |
| Cost Effectiveness (current \$) | CCost/CPass | \$6.91 | \$7.06 | \$7.12 | \$8.06 | \$7.53 |
| Cost Effectiveness (constant FY08 \$) | | \$6.91 | \$6.93 | \$6.91 | \$7.69 | \$6.99 |
| Service Effectiveness | CPass/CRVH | 50.8 | 54.4 | 55.1 | 48.3 | 52.8 |
| Service Effectiveness | CPass/CRVM | 15.5 | 23.0 | 23.4 | 24.6 | 25.8 |
| Labor Efficiency (000) | CRVH/CEmp | 0.4 | 0.3 | 0.3 | 0.4 | 0.4 |
| Farebox Recovery | CRev/CCost | 47.2% | 44.2% | 44.9% | 43.9% | 46.6% |

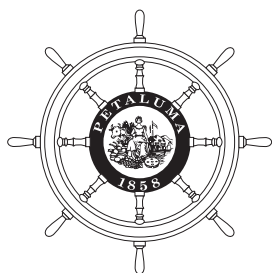
Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| LIGHT RAIL PERFORMANCE | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|--|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | RPass | | 50,313 | 50,745 | 49,397 | 51,022 | 51,445 |
| Average Weekday Ridership | | | 159,405 | 163,593 | 158,430 | 161,398 | 162,738 |
| Revenue Vehicle Miles (000) | RRVM | | 4,089 | 4,115 | 4,139 | 5,838 | 5,722 |
| Revenue Vehicle Hours (000) | RRVH | | 465 | 463 | 462 | 632 | 631 |
| Employee Equivalents (FTE) | REmp | | 952 | 1,023 | 990 | 912 | 884 |
| Performance Concepts | | | Measures | | | | |
| Cost Efficiency (current \$) | RCost/RRVH | | \$306.17 | \$338.27 | \$366.57 | \$272.64 | \$229.75 |
| Cost Efficiency (constant FY08 \$) | | | \$306.17 | \$332.19 | \$355.73 | \$260.24 | \$213.37 |
| Cost Effectiveness (current \$) | RCost/RPass | | \$2.83 | \$3.08 | \$3.43 | \$3.38 | \$2.82 |
| Cost Effectiveness (constant FY08 \$) | | | \$2.83 | \$3.03 | \$3.32 | \$3.22 | \$2.62 |
| Service Effectiveness | RPass/RRVH | | 108.1 | 109.7 | 107.0 | 80.7 | 81.6 |
| Service Effectiveness | RPass/RRVM | | 12.3 | 12.3 | 11.9 | 8.7 | 9.0 |
| Labor Efficiency (000) | RRVH/REmp | | 0.5 | 0.5 | 0.5 | 7.0 | 0.7 |
| Farebox Recovery | RRev/RCost | | 18.5% | 18.7% | 22.5% | 23.7% | 29.4% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 1,168 | 1,140 | 1,039 | 905 | 811 |
| Average Weekday Ridership | | 3,778 | 3,675 | 3,950 | 1,968 | 1,764 |
| Revenue Vehicle Miles (000) | PRVM | 3,954 | 3,917 | 3,603 | 2,923 | 2,304 |
| Revenue Vehicle Hours (000) | PRVH | 344 | 332 | 306 | 267 | 227 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$56.46 | \$61.49 | \$61.90 | \$64.92 | \$85.26 |
| Cost Efficiency (constant FY08 \$) | | \$56.46 | \$60.39 | \$60.07 | \$61.97 | \$79.18 |
| Cost Effectiveness (current \$) | PCost/PPass | \$16.64 | \$17.90 | \$18.23 | \$19.13 | \$23.91 |
| Cost Effectiveness (constant FY08 \$) | | \$16.64 | \$17.57 | \$17.69 | \$18.26 | \$22.20 |
| Service Effectiveness | PPass/PRVH | 3.4 | 3.4 | 3.4 | 3.4 | 3.6 |
| Service Effectiveness | PPass/PRVM | 0.3 | 0.3 | 0.3 | 0.3 | 0.4 |
| Farebox Recovery | PRev/PCost | 8.5% | 8.2% | 8.9% | 8.3% | 6.8% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**



Petaluma Transit

555 N. McDowell Boulevard, Petaluma, CA 94954

<http://www.cityofpetaluma.net/pubworks/transit-sub.html>

(707) 778-4460

General Description

| | |
|-------------------|------------------------------|
| Starting Year | 1976 |
| Organization Type | Division of City of Petaluma |
| Governing Body | Petaluma City Council |
| Board Selection | General election |

Service Area

| | |
|----------------------|--------|
| Square Miles | 13 |
| Population | 60,000 |
| Ridership per Capita | 5.0 |

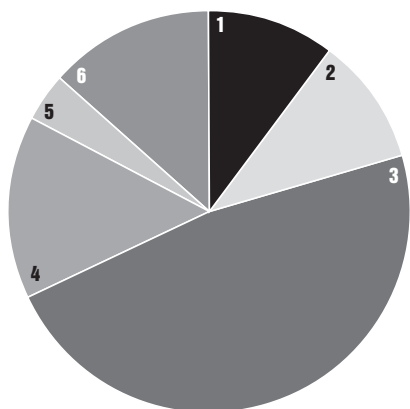
The City of Petaluma provides fixed-route and paratransit services which are generally operated within city limits.

Fixed-Route Fare Structure*

| Category | Single Fare | 10 Ride Card | Monthly Pass |
|------------------|-------------|--------------|--------------|
| Adult-Student | \$1.25 | \$12.50 | \$30.00 |
| Student | \$1.00 | \$10.00 | \$20.00 |
| Seniors-Disabled | \$0.50 | \$5.00 | \$15.00 |
| Transfer | N/A | N/A | N/A |

*Fixed-Route only

Operating Revenue, FY 2011–12



| | | |
|---|-----------------------|-----|
| 1 | Total Farebox Revenue | 10% |
| 2 | County Sales Tax | 10% |
| 3 | TDA | 48% |
| 4 | STA | 15% |
| 5 | Federal Transit Grant | 4% |
| 6 | Other | 13% |

System Characteristics

| | |
|--------------|-----------------|
| Active Fleet | 14 Total |
| | 8 Fixed-Route |
| | 6 Paratransit |

| | |
|--------|----------------|
| Routes | 7 Total |
|--------|----------------|

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 6:15 am – 6:45 pm |
| Saturday | 9:05 am – 5:17 pm |
| Sunday | No service |

Inter-Operator Coordination

Inter-Operator Connections

Golden Gate Transit
Sonoma County Transit

Joint Fare Instruments and Transfers

Sonoma County Transit Super Pass

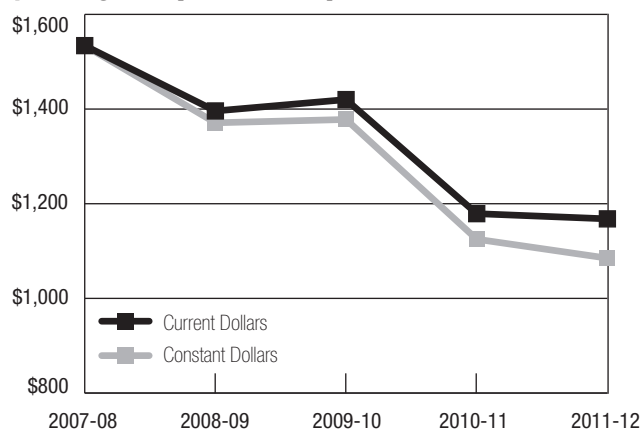


Petaluma Transit

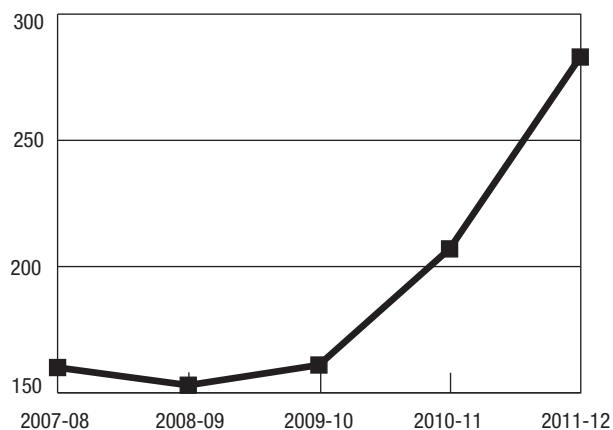
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|----------------|----------------|----------------|----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 1,534 | 1,396 | 1,420 | 1,179 | 1,168 |
| Paratransit | PCost | | 623 | 600 | 596 | 665 | 700 |
| Total Costs | | | \$2,157 | \$1,996 | \$2,016 | \$1,843 | \$1,868 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 126 | 134 | 130 | 138 | 176 |
| | Paratransit | PRev | 44 | 39 | 33 | 50 | 38 |
| Total Farebox Revenue | | | \$170 | \$173 | \$163 | \$188 | \$214 |
| Non-Fare Revenue | | | 31 | 27 | 28 | 27 | 0 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 224 | 202 | 182 | 194 | 212 |
| TDA | | | 1,525 | 1,138 | 1,228 | 793 | 984 |
| STA | | | 163 | 400 | 112 | 323 | 305 |
| Federal Transit Grants | | | 45 | 19 | 265 | 225 | 82 |
| Other | | | 0 | 37 | 37 | 73 | 272 |
| Total Revenue | | | \$2,159 | \$1,996 | \$2,016 | \$1,823 | \$2,069 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 160 | 153 | 161 | 207 | 283 |
| Average Weekday Ridership | | 605 | 582 | 608 | 881 | 1,175 |
| Revenue Vehicle Miles (000) | BRVM | 205 | 193 | 198 | 186 | 194 |
| Revenue Vehicle Hours (000) | BRVH | 15 | 16 | 16 | 13 | 15 |
| Employee Equivalents (FTE) | BEmp | 14 | 14 | 15 | 15 | 9 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$99.55 | \$89.45 | \$89.88 | \$87.32 | \$80.54 |
| Cost Efficiency (constant FY08 \$) | | \$99.55 | \$87.85 | \$87.22 | \$83.35 | \$74.80 |
| Cost Effectiveness (current \$) | BCost/BPass | \$9.59 | \$9.10 | \$8.80 | \$5.71 | \$4.12 |
| Cost Effectiveness (constant FY08 \$) | | \$9.59 | \$8.94 | \$8.54 | \$5.45 | \$3.83 |
| Service Effectiveness | BPass/BRVH | 10.4 | 9.8 | 10.2 | 15.3 | 19.5 |
| Service Effectiveness | BPass/BRVM | 0.8 | 0.8 | 0.8 | 1.1 | 1.5 |
| Labor Efficiency (000) | BRVH/BEmp | 1.1 | 1.1 | 1.1 | 0.9 | 1.6 |
| Farebox Recovery | BRev/BCost | 8.2% | 9.6% | 9.2% | 11.7% | 15.1% |

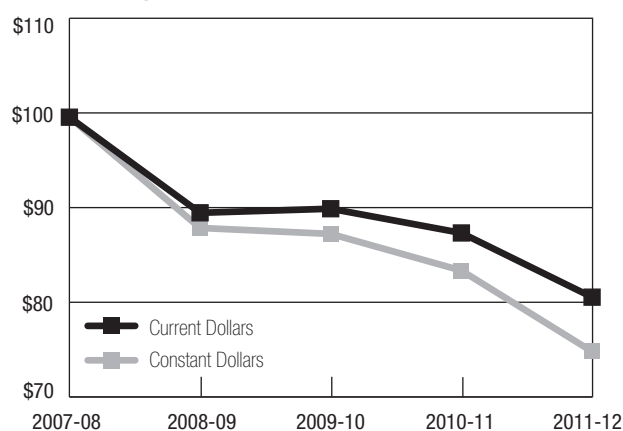
Operating Cost [In Thousands]



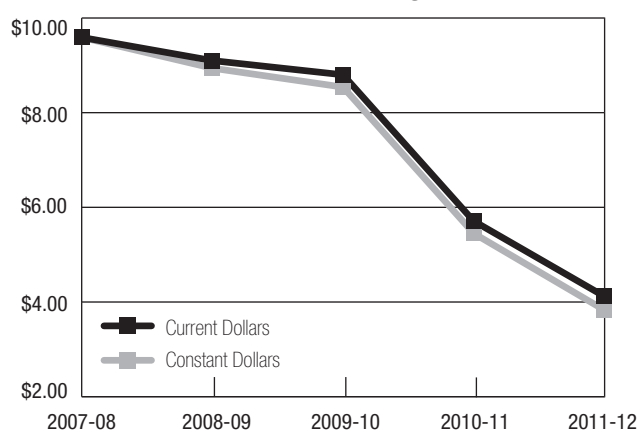
Total Passengers [In Thousands]



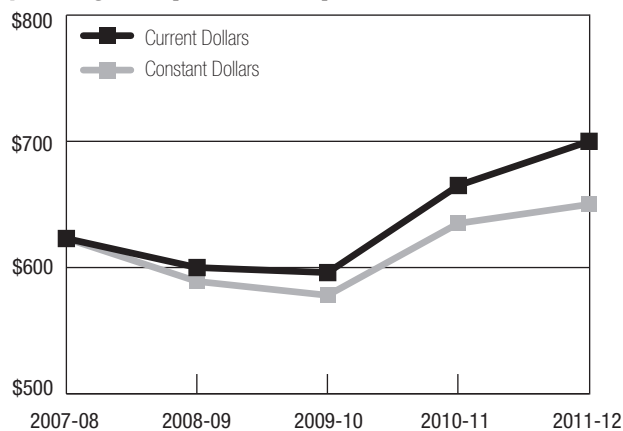
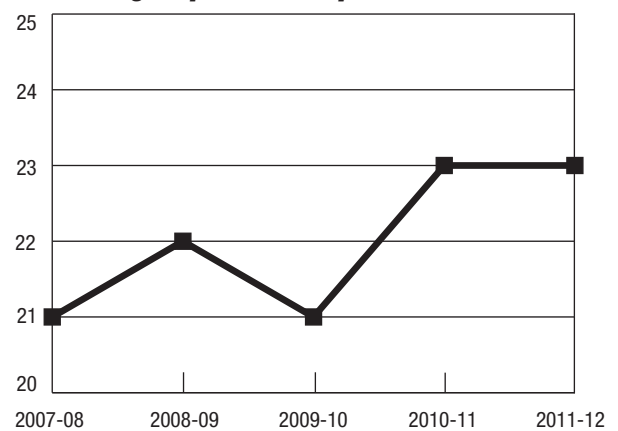
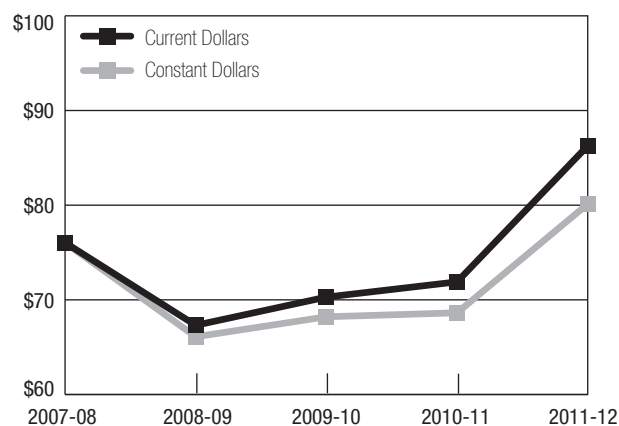
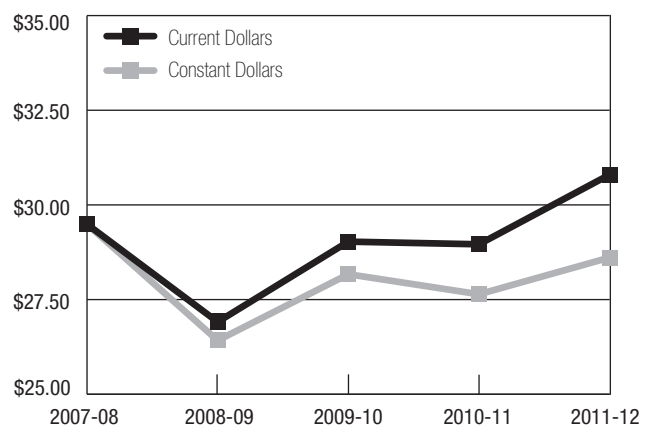
Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 21 | 22 | 21 | 23 | 23 |
| Average Weekday Ridership | | 66 | 84 | 77 | 81 | 87 |
| Revenue Vehicle Miles (000) | PRVM | 77 | 84 | 77 | 85 | 68 |
| Revenue Vehicle Hours (000) | PRVH | 8 | 9 | 8 | 9 | 8 |
| Employee Equivalents (FTE) | PEmp | 8 | 8 | 8 | 8 | 6 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$76.04 | \$67.31 | \$70.29 | \$71.90 | \$86.27 |
| Cost Efficiency (constant FY08 \$) | | \$76.04 | \$66.10 | \$68.21 | \$68.63 | \$80.12 |
| Cost Effectiveness (current \$) | PCost/PPass | \$29.49 | \$26.91 | \$29.03 | \$28.96 | \$30.80 |
| Cost Effectiveness (constant FY08 \$) | | \$29.49 | \$26.42 | \$28.17 | \$27.64 | \$28.61 |
| Service Effectiveness | PPass/PRVH | 2.6 | 2.5 | 2.4 | 2.5 | 2.8 |
| Service Effectiveness | PPass/PRVM | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Labor Efficiency (000) | PRVH/PEmp | 1.0 | 1.1 | 1.1 | 1.2 | 1.4 |
| Farebox Recovery | PRev/PCost | 7.1% | 6.4% | 5.6% | 7.6% | 5.4% |

Operating Cost [In Thousands]

Total Passengers [In Thousands]

Cost Efficiency — Cost/Revenue Vehicle Hour

Cost Effectiveness — Cost/Passenger




Pleasanton Paratransit

5353 Sunol Boulevard, Pleasanton, CA 94566

<http://www.ci.pleasanton.ca.us/services/recreation/transportation.html>

(925) 485-3685

General Description

| | |
|-------------------|--------------------------------------|
| Starting Year | 1972 |
| Organization Type | Municipality |
| Governing Body | Pleasanton City Council |
| Board Selection | Election |
| Contract Service | Demand-response paratransit services |

Service Area

| | |
|----------------------|--------|
| Square Miles | 4 |
| Population | 68,000 |
| Ridership per Capita | 0.2 |

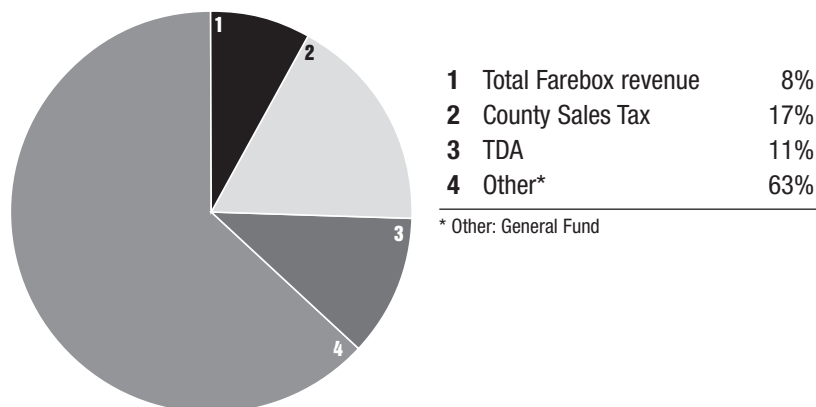
Fare Structure

| Category | In-Town | Out-of-Town | Rider Punch Cards** |
|----------|---------|-------------|---------------------|
| Resident | \$3.00 | \$3.50 | \$30.00 |
| Other* | \$3.50 | \$4.00 | \$35.00 |

*One who resides in unincorporated areas of Pleasanton/Sunol

** Rider Punch Card is valid for 10 rides

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|----------------|
| Active Fleet | 7 Total |
| | 7 Dial-a-Ride |

| | |
|---------------|----------------|
| Routes | 1 Total |
| | 1 Dial-a-Ride |

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 8:00 am – 6:00 pm |
| Saturday | 9:00 am – 4:00 pm |
| Sunday | No service |

Inter-Operator Coordination

Inter-Operator Connections

LAVTA
East Bay Paratransit
County Connection



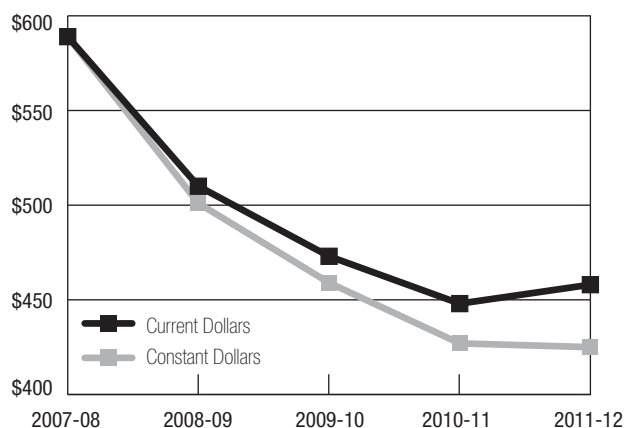
Pleasanton Paratransit

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-------------|------|--------------|--------------|--------------|--------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Paratransit | PCost | | 589 | 510 | 473 | 448 | 458 |
| Total Costs | | | \$589 | \$510 | \$473 | \$448 | \$458 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Paratransit | PRev | 43 | 39 | 36 | 36 | 38 |
| Total Farebox Revenue | | | \$43 | \$39 | \$36 | \$36 | \$38 |
| Non-Fare Revenue | | | 0 | 0 | 0 | 0 | 0 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 90 | 78 | 73 | 81 | 80 |
| TDA | | | 55 | 49 | 41 | 44 | 51 |
| STA | | | 0 | 0 | 0 | 0 | 0 |
| Federal Transit Grants | | | 0 | 0 | 0 | 0 | 0 |
| Other | | | 402 | 341 | 323 | 287 | 288 |
| Total Revenue | | | \$589 | \$506 | \$473 | \$448 | \$458 |

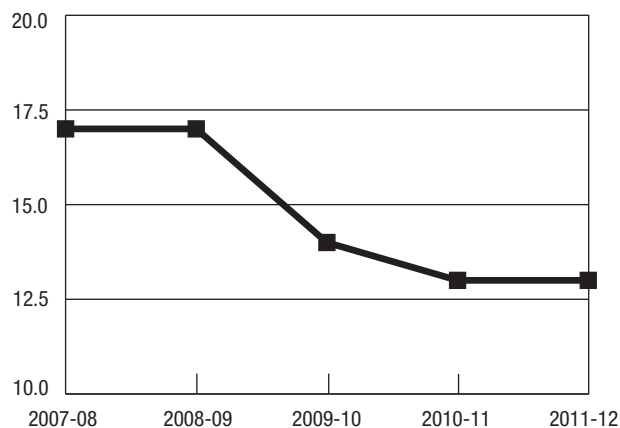
Pleasanton Paratransit

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 17 | 17 | 14 | 13 | 13 |
| Average Weekday Ridership | | 66 | 64 | 51 | 48 | 50 |
| Revenue Vehicle Miles (000) | PRVM | 66 | 63 | 51 | 53 | 51 |
| Revenue Vehicle Hours (000) | PRVH | 6 | 6 | 5 | 4 | 5 |
| Employee Equivalents (FTE) | PEmp | 7 | 7 | 7 | 6 | 7 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$94.42 | \$81.87 | \$104.05 | \$101.39 | \$97.37 |
| Cost Efficiency (constant FY08 \$) | | \$94.42 | \$80.40 | \$100.97 | \$96.77 | \$90.42 |
| Cost Effectiveness (current \$) | PCost/PPass | \$34.24 | \$30.76 | \$34.17 | \$35.23 | \$34.28 |
| Cost Effectiveness (constant FY08 \$) | | \$34.24 | \$30.21 | \$33.16 | \$33.63 | \$31.83 |
| Service Effectiveness | PPass/PRVH | 2.8 | 2.7 | 3.0 | 2.9 | 2.8 |
| Service Effectiveness | PPass/PRVM | 0.3 | 0.3 | 0.3 | 0.2 | 0.3 |
| Labor Efficiency (000) | PRVH/PEmp | 0.8 | 0.9 | 0.6 | 0.7 | 0.7 |
| Farebox Recovery | PRev/PCost | 7.3% | 7.6% | 7.6% | 8.1% | 8.3% |

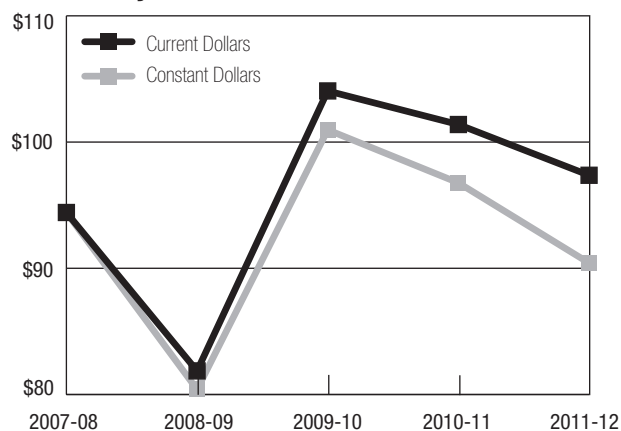
Operating Cost [In Thousands]



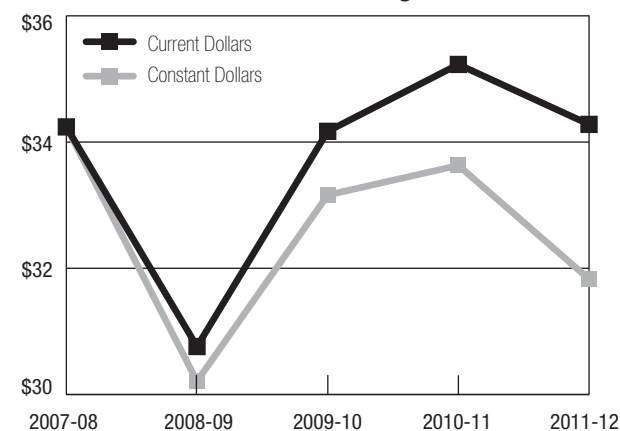
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



Rio Vista Delta Breeze

One Main Street, Rio Vista, CA 94571

<http://www.rio-vista-ca.com/transit>

(707) 374-2878

General Description

| | |
|-------------------|--|
| Starting Year | 1978 |
| Organization Type | Municipal transit division within the city's Public Works Department |
| Governing Body | Five-member City Council |
| Board Selection | Elected by city residents |

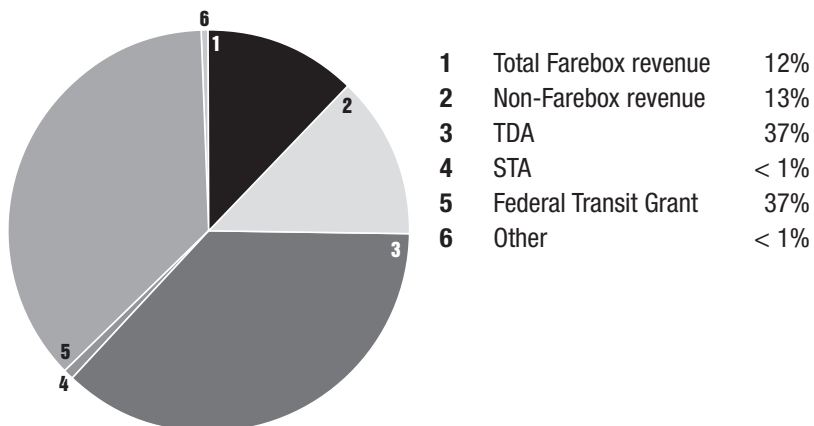
Service Area

| | |
|----------------------|-------|
| Square Miles | 7.2 |
| Population | 7,139 |
| Ridership per Capita | 2.2 |

Fare Structure

| Category | Single Fare | Monthly Passes |
|-----------------|---------------|-----------------|
| Adult | \$1.75-\$6.00 | \$90.0 |
| Youth (under 4) | Free | N/A |
| Student | \$1.75-\$6.00 | \$90.0 |
| Senior | \$0.75-\$3.00 | \$20.00-\$90.00 |
| Disabled | \$0.75-\$3.00 | \$20.00-\$90.00 |
| Transfers | Free | N/A |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|----------------|
| Active Fleet | 4 Total |
| | 4 Motor Buses |

| | |
|---------------|----------------|
| Routes | 3 Total |
| | 2 Fixed-route |
| | 1 Dial-a-Ride |

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 5:30 am – 7:00 pm |
| Saturday | 8:30 am – 8:00 pm |
| Sunday | No service |

Inter-Operator Coordination

Inter-Operator Connections

| | |
|----------------------------|-----------------------|
| Amtrak California | SCT/LINK |
| BART | SolTrans |
| Capitol Corridor | Tri Delta Transit |
| Fairfield & Suisun Transit | The County Connection |
| Greyhound | VINE (Proposed 2013) |

Joint Fare Instruments and Transfers

| |
|--|
| Fairfield & Suisun Transit Transfer/ Monthly Pass |
| Amtrak California Transfer |
| Capitol Corridor Transfer |
| Tri Delta Transit Transfer |
| The County Connection Transfer/ Monthly Pass |
| Vallejo Transit Transfer/Monthly Pass |
| SCT/LINK Transfer/Monthly Pass |
| BART Plus Ticket |

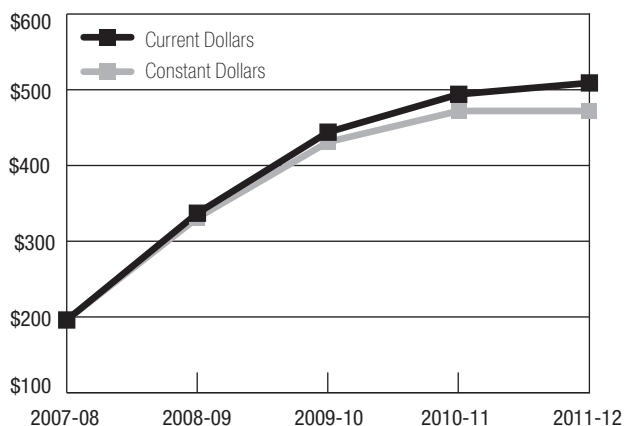


Rio Vista Delta Breeze

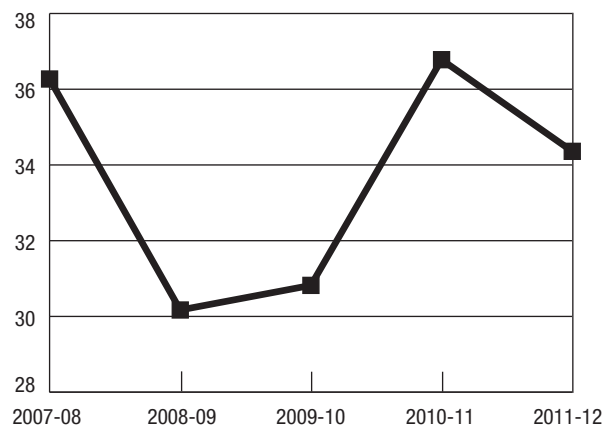
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|--------------|--------------|--------------|--------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 196 | 337 | 444 | 494 | 509 |
| Total Costs | | | \$196 | \$337 | \$444 | \$494 | \$509 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 22 | 59 | 63 | 57 | 63 |
| Total Farebox Revenue | | | \$22 | \$59 | \$63 | \$57 | \$63 |
| Non-Fare Revenue | | | 0 | 18 | 40 | 0 | 66 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | 129 | 155 | 155 | 171 | 188 |
| STA | | | 0 | 0 | 1 | 4 | 4 |
| Federal Transit Grants | | | 44 | 104 | 183 | 156 | 187 |
| Other | | | 1 | 1 | 2 | 99 | 2 |
| Total Revenue | | | \$196 | \$337 | \$445 | \$488 | \$510 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 5 | 11 | 14 | 13 | 15 |
| Average Weekday Ridership | | 22 | 44 | 77 | 50 | 48 |
| Revenue Vehicle Miles (000) | BRVM | 31 | 42 | 116 | 130 | 128 |
| Revenue Vehicle Hours (000) | BRVH | 3 | 3 | 6 | 5 | 6 |
| Employee Equivalents (FTE) | BEmp | 6 | 6 | 12 | 11 | 12 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$74.99 | \$107.76 | \$76.19 | \$90.23 | \$91.63 |
| Cost Efficiency (constant FY08 \$) | | \$74.99 | \$105.82 | \$73.94 | \$86.12 | \$85.10 |
| Cost Effectiveness (current \$) | BCost/BPass | \$36.27 | \$30.17 | \$30.82 | \$36.78 | \$34.36 |
| Cost Effectiveness (constant FY08 \$) | | \$36.27 | \$29.63 | \$29.91 | \$35.11 | \$31.91 |
| Service Effectiveness | BPass/BRVH | 2.1 | 3.6 | 2.5 | 2.5 | 2.7 |
| Service Effectiveness | BPass/BRVM | 0.2 | 0.3 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | BRVH/BEmp | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Farebox Recovery | BRev/BCost | 11.3% | 17.6% | 14.3% | 11.6% | 12.3% |

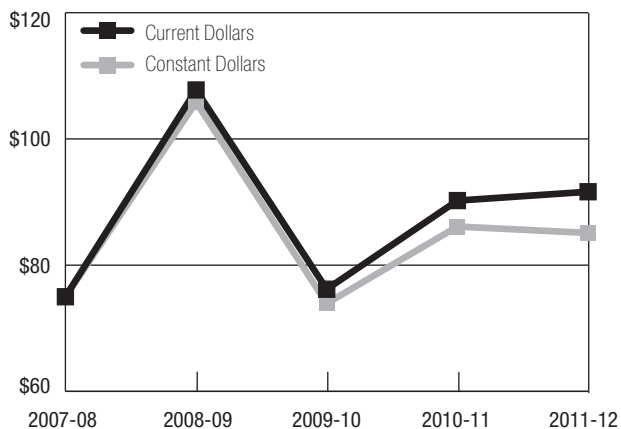
Operating Cost [In Thousands]



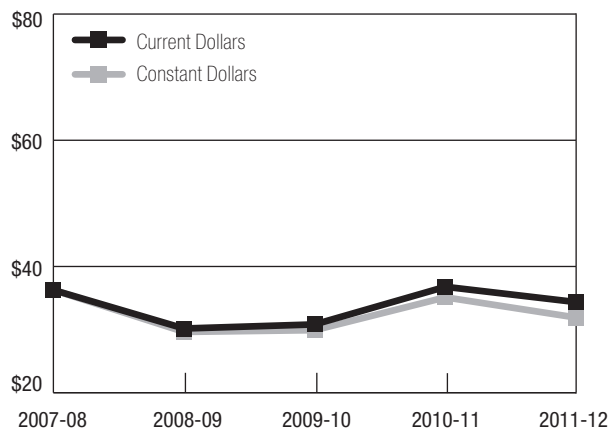
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



General Description

| | |
|-------------------|--|
| Starting Year | 1975 |
| Organization Type | Transit district created by the state Legislature |
| Governing Body | 9-member board of directors |
| Board Selection | 5 elected officials appointed by the cities and County of San Mateo, 3 citizen appointees, 1 appointed transportation expert |
| Contract Service | MV Public Transportation, Inc. (SamTrans contracts out 15% of fixed-route bus service) |

Service Area

| | |
|----------------------|---------|
| Square Miles | 448 |
| Population | 727,209 |
| Ridership per Capita | 19.6 |

SamTrans' service area includes the cities of Atherton, Belmont, Burlingame, Colma, Daly City, East Palo Alto, Foster City, Half Moon Bay, Hillsborough, Menlo Park, Millbrae, Pacifica, Palo Alto, Redwood City, San Bruno, San Carlos, San Mateo, South San Francisco and outlying areas in San Mateo County. Express and local service is provided to San Francisco Transbay Terminal and to northern Santa Clara County.

| Category | Local Fare | Express Routes* | Monthly Passes*** |
|------------------|------------|-----------------|-------------------|
| Adult | \$2.00 | \$5.00 | \$64.00 |
| Youth (under 17) | \$1.25 | \$2.50 | \$36.00 |
| Senior | \$1.00 | \$2.50 | \$25.00 |
| Disabled** | \$1.00 | \$2.50 | \$25.00 |
| Transfer | — | — | — |
| Out of S.F.**** | \$4.00 | — | \$96.00 |

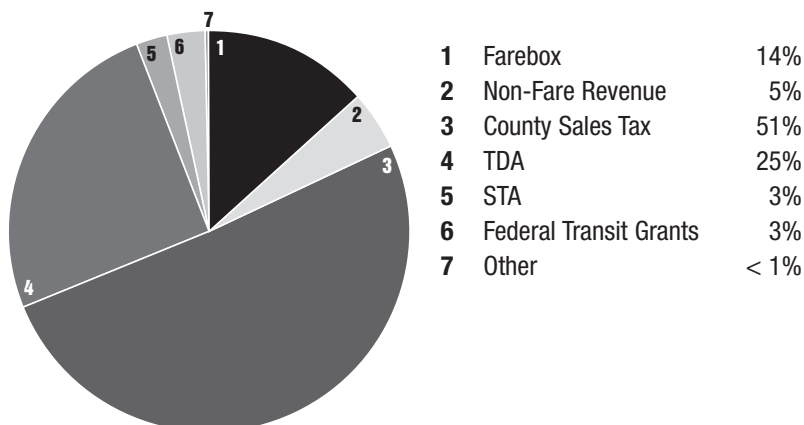
* Express Routes: CX, DX, FX, express portion of KX, MX, NX, PX, RX.

** Fare for Redi-Wheels (Demand Response) = \$3.75, Lifeline Fare = \$1.75
Paratransit ride fixed-route free

*** Monthly express bus passes are \$165.00 for adults. Other fare categories can use regular monthly passes.

**** Applicable on 292, 391 and 397. A \$2.00 supplement must be paid by adult pass holders with the \$64 pass.

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|------------------|
| Active Fleet | 356 Total |
| | 292 Motor Bus |
| | 64 Vans |

| | |
|---------------|-----------------|
| Routes | 48 Total |
| | 47 Local |
| | 1 Express |

Hours of Operation

Monday – Sunday 24 Hours

Inter-Operator Coordination

Coordinated schedules

Caltrain

BART

Other Connections

AC Transit

Golden Gate Transit

Dumbarton Express

Muni

MTA

Joint Fare Instruments and Transfers

Dumbarton Express

SamTrans/MTA Transfer

Muni/SamTrans with Muni Sticker

Caltrain Monthly Pass

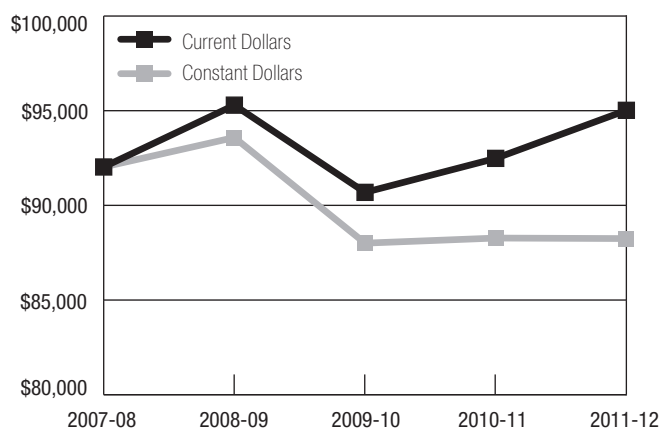


SamTrans

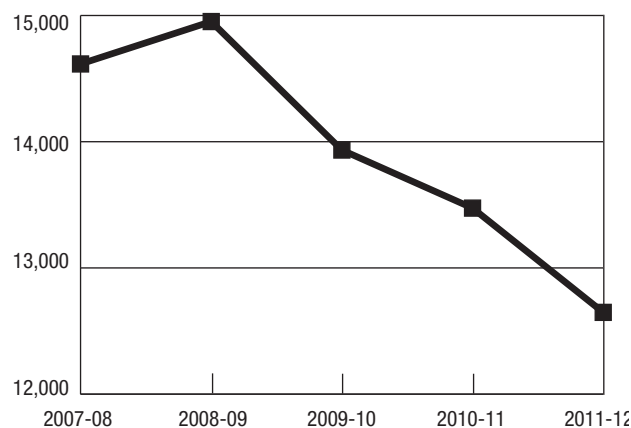
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|------------------|------------------|------------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 92,027 | 95,293 | 90,687 | 92,482 | 95,020 |
| Paratransit | PCost | | 12,681 | 13,614 | 12,908 | 12,656 | 13,330 |
| Total Costs | | | \$104,708 | \$108,907 | \$103,595 | \$105,138 | \$108,350 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 16,613 | 16,706 | 16,470 | 16,616 | 16,604 |
| | Paratransit | PRev | 590 | 619 | 680 | 757 | 776 |
| Total Farebox Revenue | | | \$17,203 | \$17,325 | \$17,150 | \$17,373 | \$17,380 |
| Non-Fare Revenue | | | 5,076 | 6,022 | 6,095 | 5,465 | 5,820 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 68,667 | 60,015 | 58,488 | 62,879 | 65,000 |
| TDA | | | 31,708 | 30,420 | 26,696 | 24,741 | 32,178 |
| STA | | | 9,538 | 1,725 | 478 | 5,094 | 3,487 |
| Federal Transit Grants | | | 1,474 | 6,387 | 10,009 | 2,827 | 3,628 |
| Other | | | 15,984 | 5,456 | 4,805 | 5,299 | 313 |
| Total Revenue | | | \$149,650 | \$127,350 | \$123,721 | \$123,678 | \$127,806 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 14,616 | 14,952 | 13,934 | 13,474 | 12,648 |
| Average Weekday Ridership | | 48,410 | 49,932 | 46,146 | 44,695 | 41,742 |
| Revenue Vehicle Miles (000) | BRVM | 6,853 | 6,827 | 6,372 | 6,052 | 6,216 |
| Revenue Vehicle Hours (000) | BRVH | 629 | 673 | 640 | 610 | 616 |
| Employee Equivalents (FTE) | BEmp | 628 | 628 | 583 | 588 | 547 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$146.31 | \$141.59 | \$141.70 | \$151.61 | \$154.25 |
| Cost Efficiency (constant FY08 \$) | | \$146.31 | \$139.05 | \$137.51 | \$144.71 | \$143.26 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.30 | \$6.37 | \$6.51 | \$6.86 | \$7.51 |
| Cost Effectiveness (constant FY08 \$) | | \$6.30 | \$6.26 | \$6.32 | \$6.55 | \$6.98 |
| Service Effectiveness | BPass/BRVH | 23.2 | 22.2 | 21.8 | 22.1 | 20.5 |
| Service Effectiveness | BPass/BRVM | 2.1 | 2.2 | 2.2 | 2.2 | 2.0 |
| Labor Efficiency (000) | BRVH/BEmp | 1.0 | 1.1 | 1.1 | 1.0 | 1.1 |
| Farebox Recovery | BRev/BCost | 18.1% | 17.5% | 18.2% | 18.0% | 17.5% |

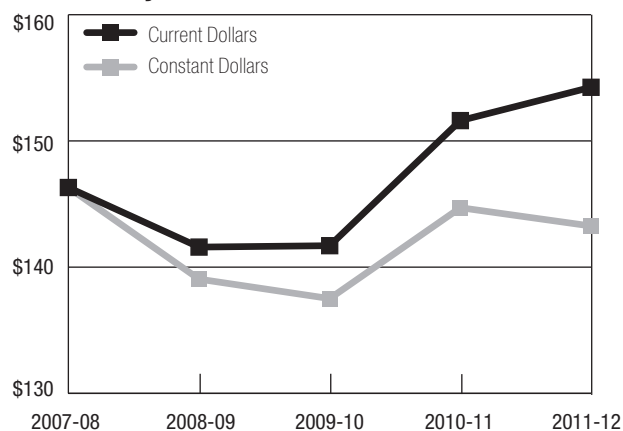
Operating Cost [In Thousands]



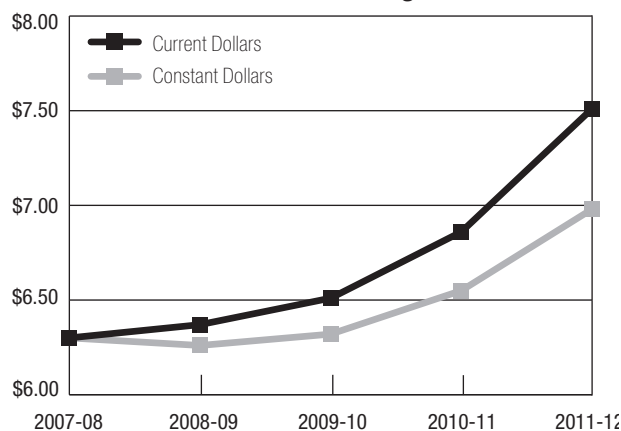
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

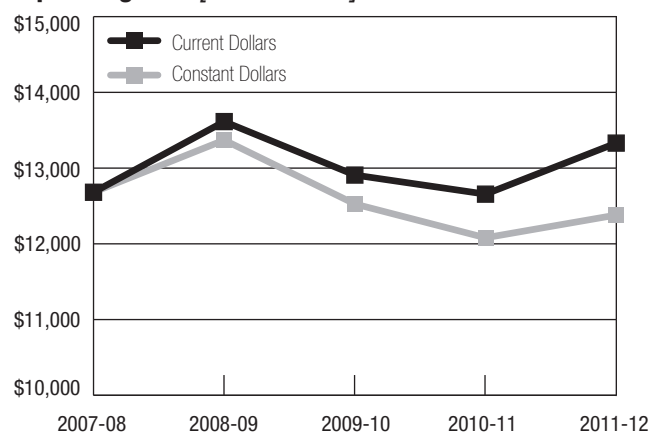


Cost Effectiveness — Cost/Passenger

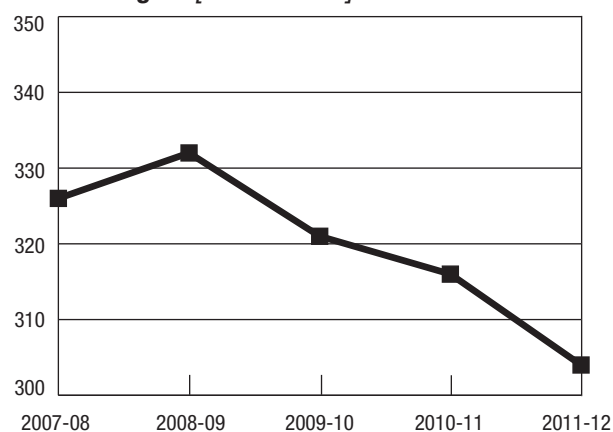


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 326 | 332 | 321 | 316 | 304 |
| Average Weekday Ridership | | 1,120 | 1,145 | 1,099 | 1,080 | 1,048 |
| Revenue Vehicle Miles (000) | PRVM | 2,940 | 2,920 | 2,779 | 2,669 | 2,537 |
| Revenue Vehicle Hours (000) | PRVH | 206 | 209 | 191 | 181 | 170 |
| Employee Equivalents (FTE) | PEmp | 6 | 6 | 6 | 6 | 6 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$61.56 | \$65.14 | \$67.58 | \$69.92 | \$78.41 |
| Cost Efficiency (constant FY08 \$) | | \$61.56 | \$63.97 | \$65.58 | \$66.74 | \$72.82 |
| Cost Effectiveness (current \$) | PCost/PPass | \$38.90 | \$41.01 | \$40.21 | \$40.05 | \$43.85 |
| Cost Effectiveness (constant FY08 \$) | | \$38.90 | \$40.27 | \$39.02 | \$38.23 | \$40.72 |
| Service Effectiveness | PPass/PRVH | 1.6 | 1.6 | 1.7 | 1.7 | 1.8 |
| Service Effectiveness | PPass/PRVM | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | 34.3 | 34.8 | 31.8 | 30.2 | 28.3 |
| Farebox Recovery | PRev/PCost | 4.7% | 4.5% | 5.3% | 6.0% | 5.8% |

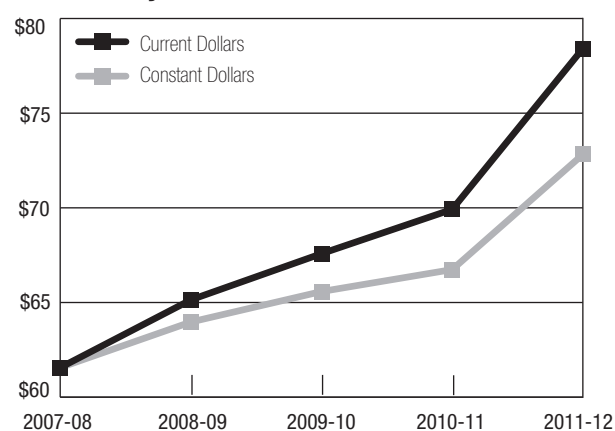
Operating Cost [In Thousands]



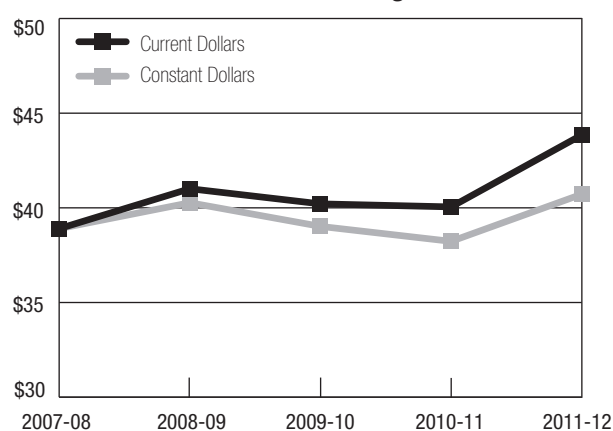
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





San Francisco Bay Ferry

c/o San Francisco Bay Area Water Emergency Transportation Authority
 Pier 9, Suite 111, San Francisco, CA 94111
 (415) 291-3377
<http://sanfranciscobayferry.com>

General Description

| | | |
|----------------|------|---|
| Starting Year: | 2011 | Alameda Ferry Service (AOFS) |
| | 2011 | Alameda Harbor Bay Ferry Service (AHBF) |
| | 2012 | South San Francisco Ferry Service (SSF) |
| | 2012 | Vallejo Ferry Service (VF) |

Organization Type: Public Transportation Agency

Governing Body: Board of Directors

Board Selection: Appointed

Contract Service: Blue & Gold Fleet

Service Area

San Francisco Bay Ferry provides a regional transit link between the cities of Alameda, Oakland, San Francisco, South San Francisco, and Vallejo. Seasonal service is also provided to Angel Island and AT&T Park.

Square Miles 79

Population 747,390

Ridership per Capita 0.76

Fixed-Route Fare Structure

| Category | Single Fare | | | |
|----------------------------------|-------------|----------|--------|----------|
| | AOFS | AHBF | SSF | VF |
| Adult | \$6.25 | \$6.50 | \$7.00 | \$13.00 |
| Youth (5-12) | \$3.50 | \$3.25 | \$3.50 | \$6.50 |
| Senior | \$3.10 | \$3.75 | \$3.50 | \$6.50 |
| Disabled | \$3.10 | \$3.75 | \$3.50 | \$6.50 |
| Active Military | \$5.00 | \$5.25 | \$7.00 | — |
| Child under 5 | FREE | FREE | FREE | FREE |
| Day Passes | | | | |
| Adult (VF only) | — | — | — | \$24.00 |
| Youth, Senior, Disable (VF only) | — | — | — | \$13.00 |
| Ticket Books | | | | |
| 10-Ticket | \$50.00 | \$55.00 | — | \$103.00 |
| Youth, Senior, Disable (VF only) | — | — | — | \$65.00 |
| 20-Ticket | \$90.00 | \$100.00 | — | — |
| 40-Ticket (AOFS only) | \$170.00 | — | — | — |
| Monthly pass | — | \$185.00 | — | \$290.00 |
| S.F. Muni Sticker (VF only) | — | — | — | \$59.00 |

System Characteristics

Active Fleet 11 Total
 11 Ferries

Routes 4 Total

Hours of Operation

Monday – Friday 5:30 am - 11:30 pm
 Saturday 7:30 am - 9:30 pm
 Sunday 7:30 am - 9:30 pm

Inter-Operator Coordination

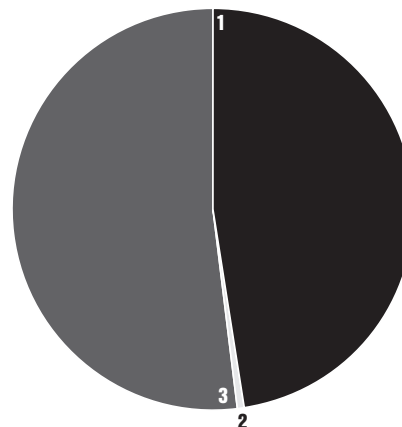
Inter-Operator Connections

AC Transit
 Muni
 Peninsula Congestion Relief Alliance Shuttles
 Genentech Shuttles

Joint Fare Instruments and Transfers

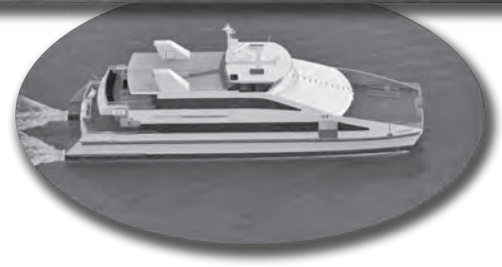
AC Transit
 Muni

Operating Revenue, FY 2011-12



1 Total Farebox Revenue 48%
 2 Property Tax <1%
 3 Other* 52%

* Other: Bridge tolls and general fund



San Francisco Bay Ferry

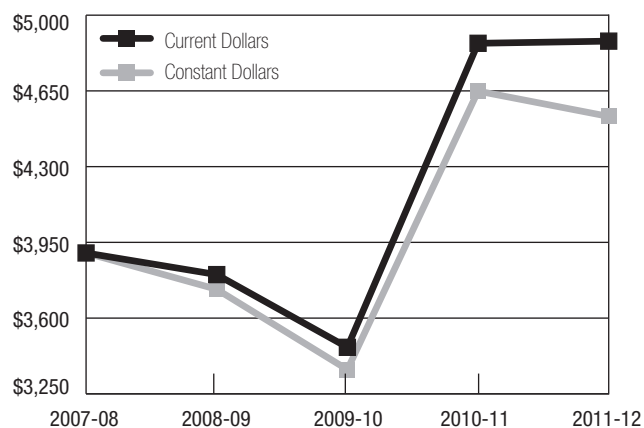
| SYSTEMWIDE BUDGET | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|------------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | <i>Unaudited</i> |
| Alameda/Oakland Ferry | | 3,901 | 3,801 | 3,465 | 4,870 | 4,880 |
| Harbor Bay Ferry | | 1,625 | 1,398 | 1,571 | 1,887 | 1,845 |
| South San Francisco Ferry | | 0 | 0 | 0 | 0 | 170 |
| Vallejo Ferry* | | 12,877 | 12,060 | 11,996 | 13,600 | 12,949 |
| Total Costs | | \$18,403 | \$17,260 | \$17,032 | \$20,357 | \$19,845 |
| Operating Revenue (000) | | | | | | |
| Farebox: | Alameda/Oakland Ferry | 2,066 | 2,046 | 2,145 | 2,749 | 2,468 |
| | Harbor Bay Ferry | 630 | 706 | 749 | 781 | 871 |
| | South San Francisco Ferry | 0 | 0 | 0 | 0 | 12 |
| | Vallejo Ferry | 7,454 | 6,556 | 6,197 | 6,413 | 6,114 |
| Total Farebox Revenue | | \$10,150 | \$9,309 | \$9,091 | \$9,943 | \$9,465 |
| Non-Fare Revenue | | 159 | 0 | 0 | 0 | 0 |
| Property Tax | | 359 | 58 | 0 | 511 | 78 |
| County Sales Tax | | 703 | 802 | 0 | 514 | 0 |
| TDA | | 0 | 361 | 0 | 0 | 0 |
| STA | | 0 | 150 | 0 | 0 | 0 |
| Federal Transit Grants | | 881 | 0 | 0 | 2,798 | 0 |
| Other | | 6,150 | 6,580 | 7,940 | 10,175 | 10,301 |
| Total Revenue | | \$18,402 | \$17,260 | \$17,032 | \$23,940 | \$19,845 |

* Beginning in FY 2011-12, WETA took over the operation of the Vallejo Ferry Service from the city of Vallejo. The MTC staff has included historic Vallejo Ferry Service operating data for illustrative purposes.

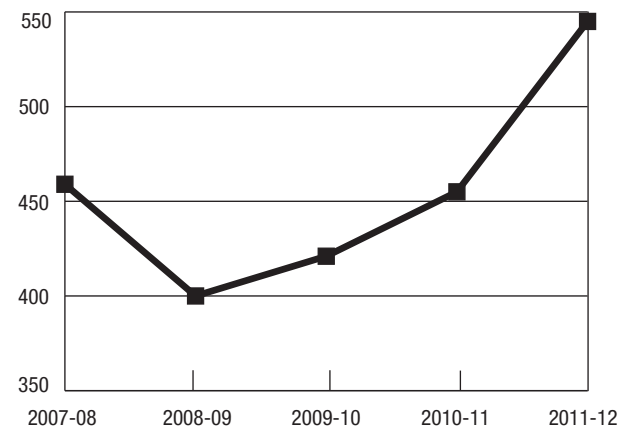
San Francisco Bay Ferry

| ALAMEDA/OAKLAND FERRY SERVICE PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---|-------------|----------|----------|----------|------------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | FPass | 459 | 400 | 421 | 455 | 545 |
| Average Weekday Ridership* | | 1,299 | 1,694 | 1,760 | 1,945 | 1,478 |
| Revenue Vehicle Miles (000) | FRVM | 49 | 49 | 49 | 49 | 50 |
| Revenue Vehicle Hours (000) | FRVH | 5 | 5 | 5 | 5 | 5 |
| Employee Equivalents (FTE) | FEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | FCost/FRVH | \$812.78 | \$784.43 | \$692.92 | \$1,014.67 | \$1,083.87 |
| Cost Efficiency (constant FY08 \$) | | \$812.78 | \$770.35 | \$672.42 | \$968.49 | \$1,006.59 |
| Cost Effectiveness (current \$) | FCost/FPass | \$8.51 | \$9.50 | \$8.23 | \$10.70 | \$8.95 |
| Cost Effectiveness (constant FY08 \$) | | \$8.51 | \$9.33 | \$7.99 | \$10.22 | \$8.31 |
| Service Effectiveness | FPass/FRVH | 95.5 | 82.6 | 84.2 | 94.8 | 121.1 |
| Service Effectiveness | FPass/FRVM | 9.4 | 8.2 | 8.6 | 9.3 | 10.9 |
| Labor Efficiency (000) | FRVH/FEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | FRev/FCost | 53.0% | 53.8% | 61.9% | 56.4% | 50.6% |

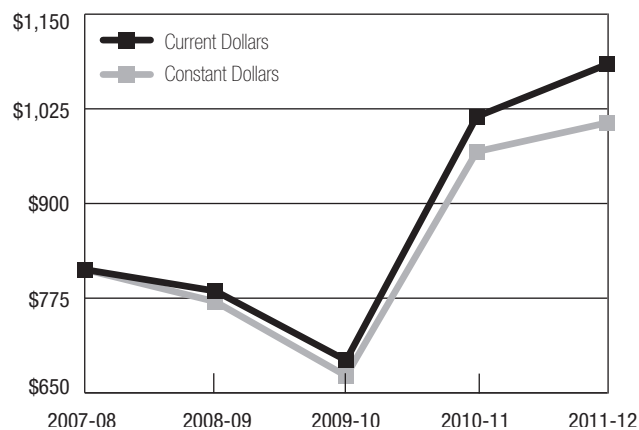
Operating Cost [In Thousands]



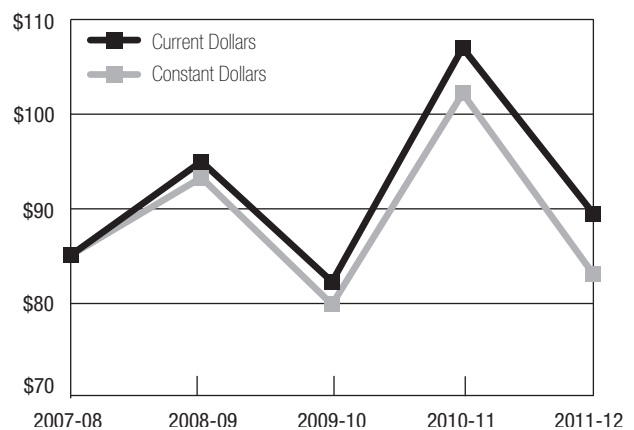
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

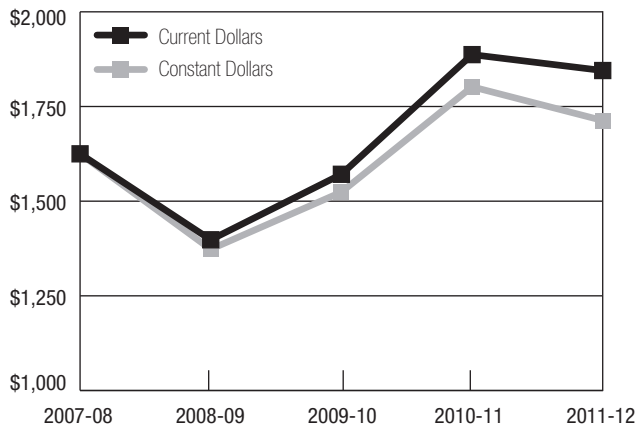


Cost Effectiveness — Cost/Passenger

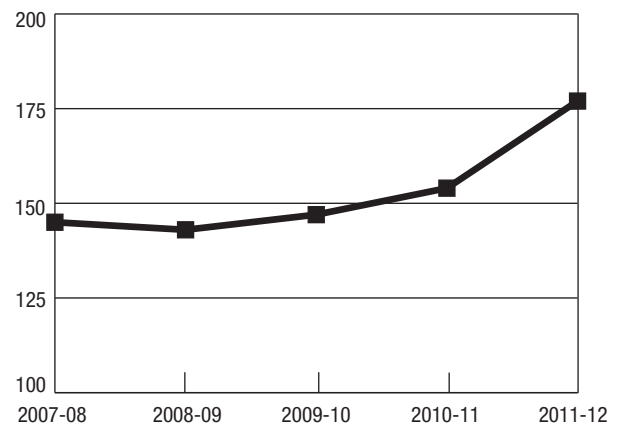


| HARBOR BAY FERRY SERVICE PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|----------|----------|------------|------------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | FPass | 145 | 143 | 147 | 154 | 177 |
| Average Weekday Ridership | | | | | | 700 |
| Revenue Vehicle Miles (000) | FRVM | 29 | 29 | 30 | 24 | 31 |
| Revenue Vehicle Hours (000) | FRVH | 2 | 1 | 2 | 1 | 2 |
| Employee Equivalents (FTE) | FEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | FCost/FRVH | \$955.68 | \$933.24 | \$1,047.21 | \$1,543.26 | \$1,145.97 |
| Cost Efficiency (constant FY08 \$) | | \$955.68 | \$916.49 | \$1,016.23 | \$1,473.03 | \$1,064.27 |
| Cost Effectiveness (current \$) | FCost/FPass | \$11.20 | \$9.80 | \$10.69 | \$12.26 | \$10.41 |
| Cost Effectiveness (constant FY08 \$) | | \$11.20 | \$9.62 | \$10.37 | \$11.70 | \$9.67 |
| Service Effectiveness | FPass/FRVH | 85.3 | 95.2 | 98.0 | 125.9 | 110.0 |
| Service Effectiveness | FPass/FRVM | 5.0 | 4.9 | 4.9 | 6.4 | 5.7 |
| Labor Efficiency (000) | FRVH/FEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | FRev/FCost | 38.8% | 50.5% | 47.7% | 41.4% | 47.2% |

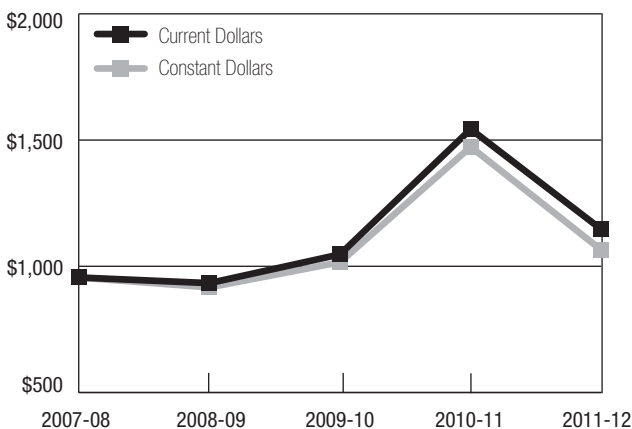
Operating Cost [In Thousands]



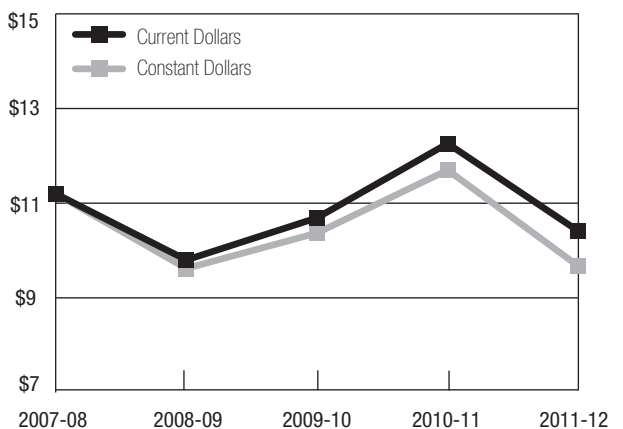
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



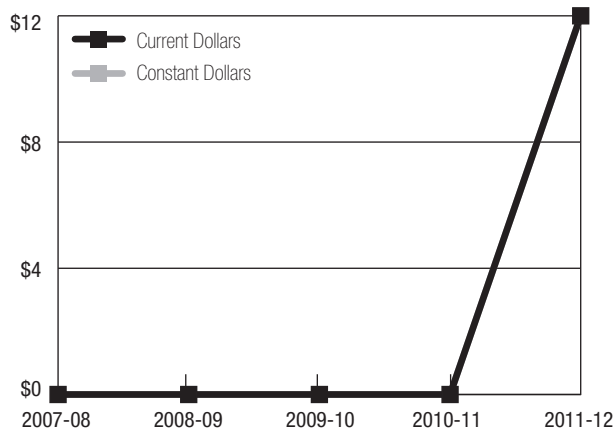
Cost Effectiveness — Cost/Passenger



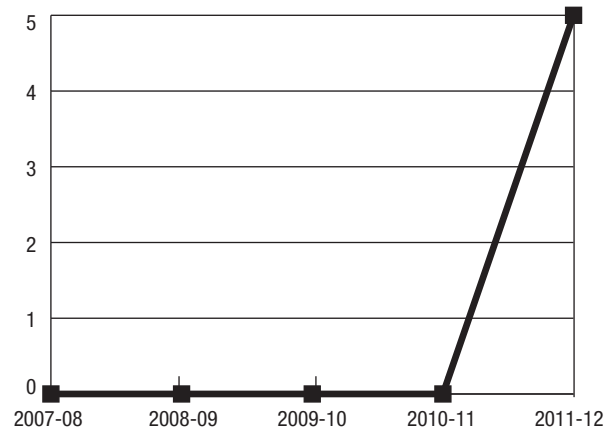
San Francisco Bay Ferry

| SOUTH SAN FRANCISCO FERRY SERVICE PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---|-------------|---------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | FPass | | | | | 5 |
| Average Weekday Ridership | | | | | | 257 |
| Revenue Vehicle Miles (000) | FRVM | | | | | 0 |
| Revenue Vehicle Hours (000) | FRVH | | | | | 0 |
| Employee Equivalents (FTE) | FEmp | | | | | N/A |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | FCost/FRVH | | | | | \$1,761.07 |
| Cost Efficiency (constant FY08 \$) | | | | | | \$1,635.52 |
| Cost Effectiveness (current \$) | FCost/FPass | | | | | \$33.14 |
| Cost Effectiveness (constant FY08 \$) | | | | | | \$30.78 |
| Service Effectiveness | FPass/FRVH | | | | | 53.1 |
| Service Effectiveness | FPass/FRVM | | | | | 29.9 |
| Labor Efficiency (000) | FRVH/FEmp | | | | | N/A |
| Farebox Recovery | FRev/FCost | | | | | 7.3% |

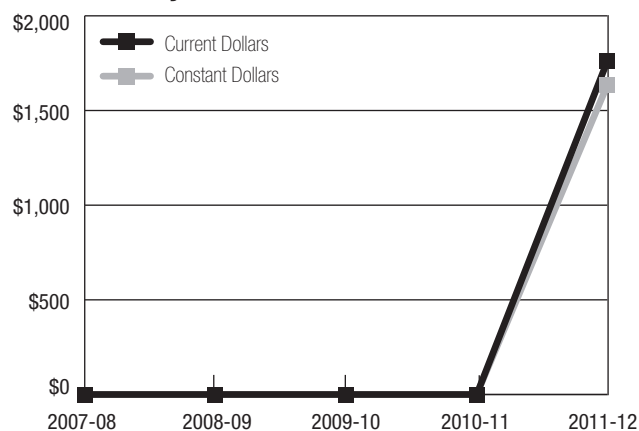
Operating Cost [In Thousands]



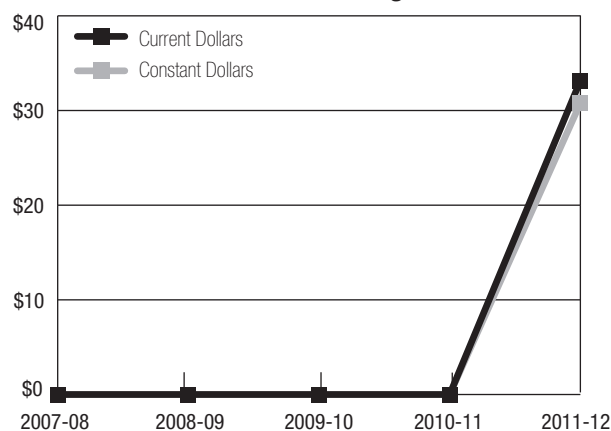
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



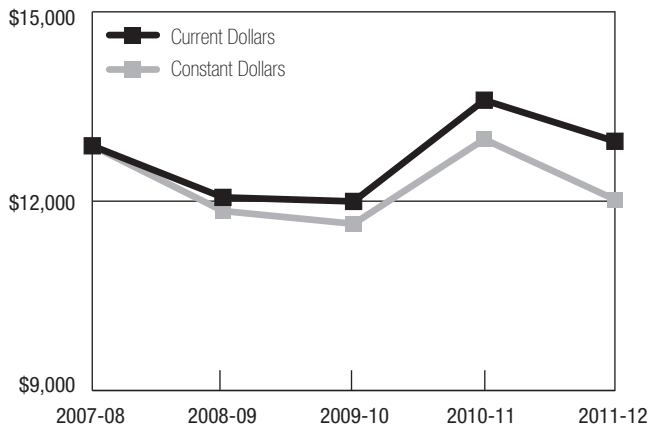
Cost Effectiveness — Cost/Passenger



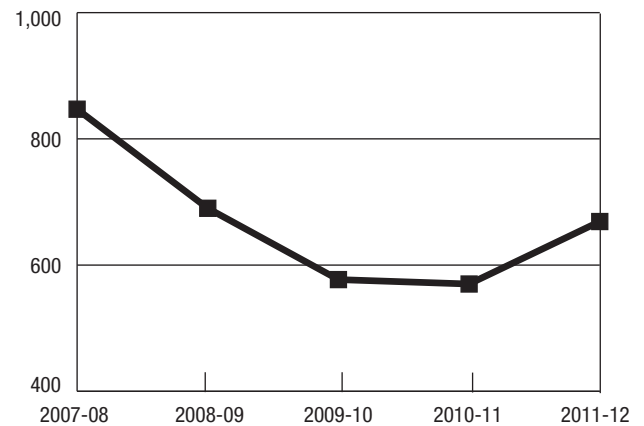
| VALLEJO FERRY SERVICE PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|------------|------------|------------|------------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | FPass | 847 | 690 | 577 | 570 | 669 |
| Average Weekday Ridership | | 2,171 | 2,084 | 1,743 | 1,721 | 2,068 |
| Revenue Vehicle Miles (000) | FRVM | 215 | 212 | 213 | 205 | 183 |
| Revenue Vehicle Hours (000) | FRVH | 8 | 8 | 8 | 7 | 7 |
| Employee Equivalents (FTE) | FEmp | 42 | 42 | 43 | 48 | 48 |
| Performance Concepts | | | | | | |
| Cost Efficiency (current \$) | FCost/FRVH | \$2,313.92 | \$2,183.93 | \$2,133.49 | \$2,835.29 | \$2,882.75 |
| Cost Efficiency (constant FY08 \$) | | \$2,313.92 | \$2,144.74 | \$2,070.37 | \$2,706.26 | \$2,677.24 |
| Cost Effectiveness (current \$) | FCost/FPass | \$21.71 | \$25.03 | \$29.50 | \$35.74 | \$29.67 |
| Cost Effectiveness (constant FY08 \$) | | \$21.71 | \$24.58 | \$28.63 | \$34.12 | \$27.56 |
| Service Effectiveness | FPass/FRVH | 106.6 | 87.3 | 72.3 | 79.3 | 97.1 |
| Service Effectiveness | FPass/FRVM | 3.9 | 3.3 | 2.7 | 2.8 | 3.7 |
| Labor Efficiency (000) | FRVH/FEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | FRev/FCost | 55.2% | 53.9% | 53.4% | 48.8% | 47.7% |

* Beginning in FY 2011-12, WETA took over the operation of the Vallejo Ferry Service from the city of Vallejo. The MTC staff has included historic Vallejo Ferry Service operating data for illustrative purposes.

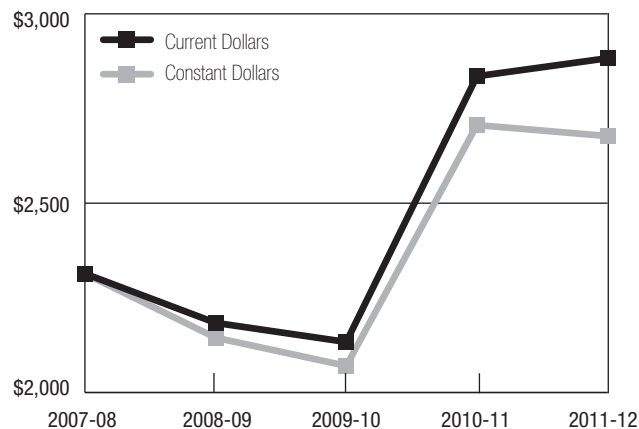
Operating Cost [In Thousands]



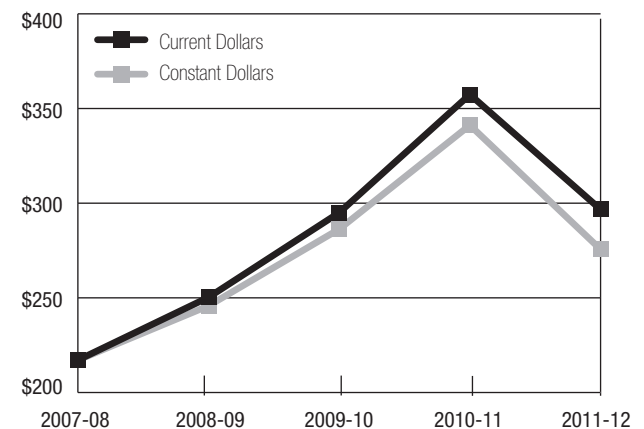
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





Santa Rosa CityBus

100 Santa Rosa Ave., Rm.6, Santa Rosa, CA 95404

<http://www.srcity.org/citybus>

(707) 543-4636

General Description

| | |
|-------------------|--------------------------|
| Starting Year | 1958 |
| Organization Type | Municipal transit agency |
| Governing Body | City Council |
| Board Selection | City Council |

Service Area

| | |
|----------------------|---------|
| Square Miles | 51 |
| Population | 168,856 |
| Ridership per Capita | |

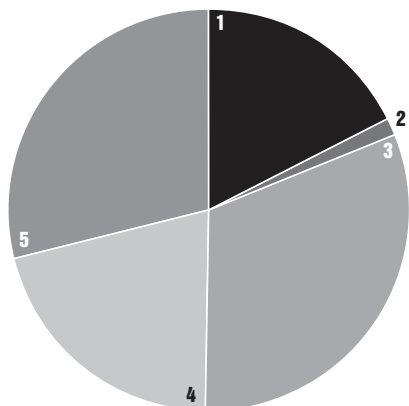
The Santa Rosa City Bus service area includes the area bounded by the Santa Rosa city limits, and some unincorporated Roseland areas.

Fixed-Route Fare Structure

| Category | Single Fare | Monthly Pass |
|--------------------|-------------|--------------|
| Adult | \$1.25 | \$40.00 |
| Children (under 5) | FREE | — |
| Youth (5-18) | \$1.00 | \$20.00* |
| Senior | \$0.60 | \$20.00 |
| Disabled | \$0.60 | \$20.00 |
| Transfer | FREE | — |

* Summer only

Operating Revenue, FY 2011-12



| | | |
|---|------------------------|-----|
| 1 | Total Farebox Revenue | 17% |
| 2 | Non-Fare Revenue | 1% |
| 3 | TDA | 30% |
| 4 | STA | 20% |
| 5 | Federal Transit Grants | 28% |

System Characteristics

| | |
|--------------|----------------|
| Active Fleet | 38 Total |
| | 38 Motor Buses |

| | |
|--------|----------|
| Routes | 17 Total |
|--------|----------|

Hours of Operation

| | |
|-----------------|-------------------|
| Monday-Saturday | 6:00 am – 8:30 pm |
| Sunday | 9:00 am – 5:30 pm |

Inter-Operator Coordination

Inter-Operator Connections

Golden Gate Transit
Mendocino Transit Authority
Sonoma County Transit

Joint Fare Instruments and Transfers

Sonoma Transit Super Pass
Discounted transfers to Golden Gate Transit,
Sonoma County Transit and Napa VINE

Free Transfers

From Golden Gate Transit
From Sonoma County Transit



Santa Rosa CityBus

| SYSTEMWIDE BUDGET | | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-------|--|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus* | BCost | | | 9,419 | 9,505 | 9,836 | 9,817 | 10,116 |
| Paratransit | PCost | | | 1,000 | 1,202 | 1,160 | 1,146 | 1,235 |
| Total Costs | | | | \$10,419 | \$10,707 | \$10,996 | \$10,963 | \$11,351 |
| Operating Revenue (000) | | | | | | | | |
| Farebox: | | | | | | | | |
| Fixed-Route Bus* | BRev | | | 1,538 | 1,859 | 1,681 | 1,826 | 1,823 |
| Paratransit | PRev | | | 64 | 80 | 82 | 99 | 102 |
| Total Farebox Revenue | | | | \$1,602 | \$1,940 | \$1,763 | \$1,925 | \$1,926 |
| Non-Fare Revenue | | | | 111 | 244 | 118 | 10 | 133 |
| Property Tax | | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | | 621 | 561 | 0 | 0 | 432 |
| TDA | | | | 6,020 | 3,665 | 4,394 | 6,463 | 3,425 |
| STA | | | | 0 | 1,056 | 577 | 121 | 2,270 |
| Federal Transit Grants | | | | 1,066 | 3,363 | 4,144 | 2,565 | 3,144 |
| Other | | | | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | | | \$9,420 | \$10,828 | \$10,996 | \$11,084 | \$11,330 |

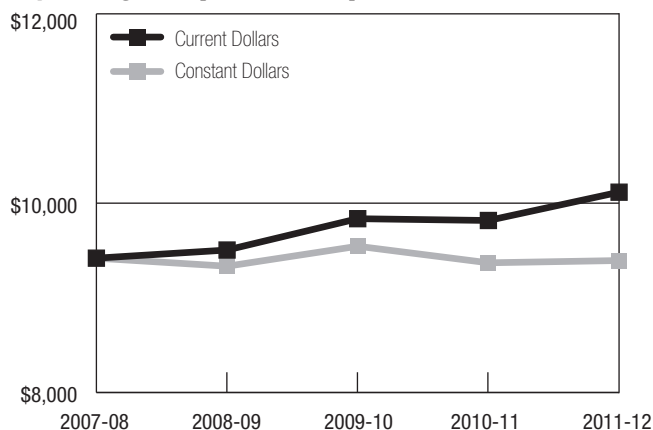
* Beginning in FY 2010-11, fixed-route bus service includes data for Santa Rosa's flexible fixed-route service in the Oakmont neighborhood.

Santa Rosa CityBus

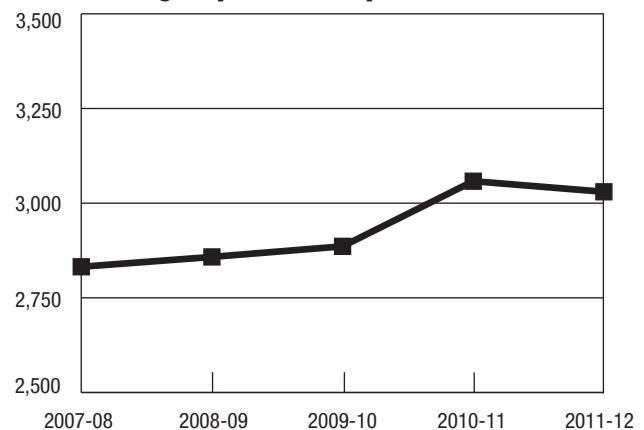
| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 2,832 | 2,858 | 2,886 | 3,058 | 3,030 |
| Average Weekday Ridership | | 9,747 | 11,341 | 9,885 | 10,659 | 10,586 |
| Revenue Vehicle Miles (000) | BRVM | 1,051 | 1,082 | 1,126 | 1,114 | 1,129 |
| Revenue Vehicle Hours (000) | BRVH | 86 | 90 | 93 | 94 | 92 |
| Employee Equivalents (FTE) | BEmp | 81 | 84 | 83 | 82 | 82 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$109.84 | \$105.61 | \$105.76 | \$104.01 | \$109.92 |
| Cost Efficiency (constant FY08 \$) | | \$109.84 | \$103.72 | \$102.63 | \$99.28 | \$102.08 |
| Cost Effectiveness (current \$) | BCost/BPass | \$3.33 | \$3.33 | \$3.41 | \$3.21 | \$3.34 |
| Cost Effectiveness (constant FY08 \$) | | \$3.33 | \$3.27 | \$3.31 | \$3.06 | \$3.10 |
| Service Effectiveness | BPass/BRVH | 33.0 | 31.8 | 31.0 | 32.4 | 32.9 |
| Service Effectiveness | BPass/BRVM | 2.7 | 2.6 | 2.6 | 2.7 | 2.7 |
| Labor Efficiency (000) | BRVH/BEmp | 1.1 | 1.1 | 1.1 | 1.2 | 1.1 |
| Farebox Recovery | BRev/BCost | 16.3% | 19.6% | 17.1% | 18.6% | 18.0% |

* Beginning in FY 2010-11, fixed-route bus service includes data for Santa Rosa's flexible fixed-route service in the Oakmont neighborhood.

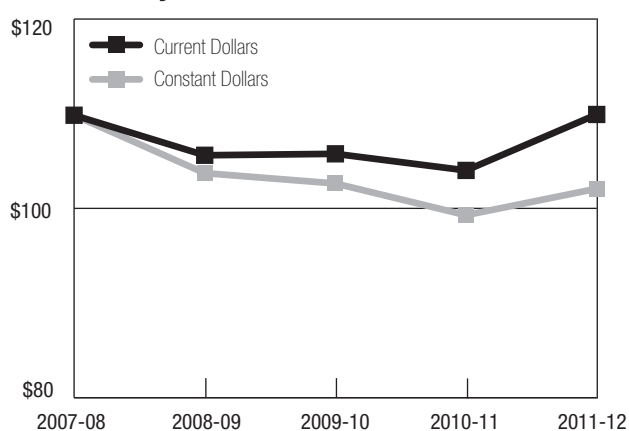
Operating Cost [In Thousands]



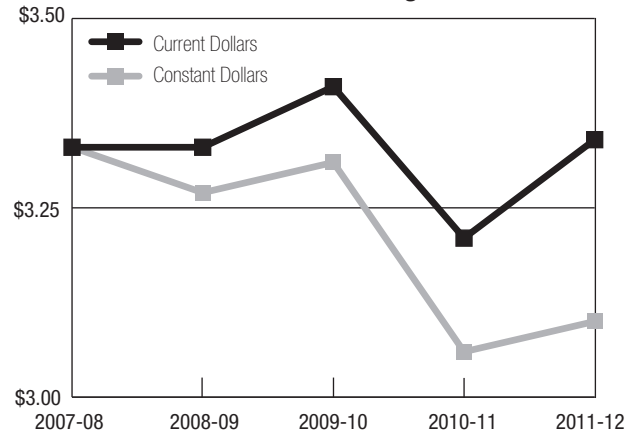
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

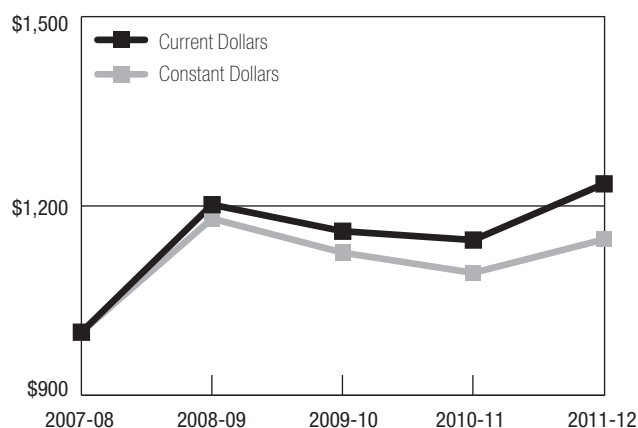


Cost Effectiveness — Cost/Passenger

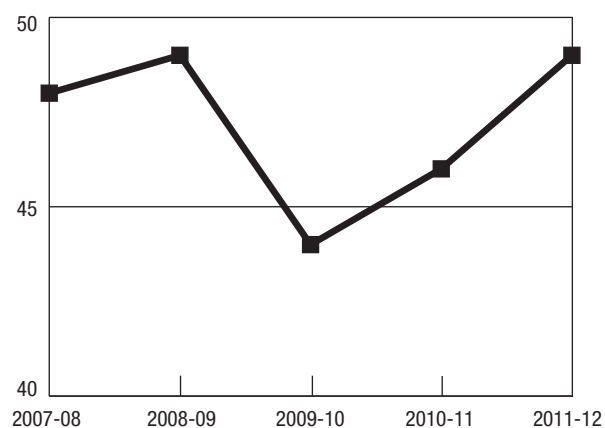


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|----------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 48 | 49 | 44 | 46 | 49 |
| Average Weekday Ridership | | 177 | 194 | 180 | 160 | 172 |
| Revenue Vehicle Miles (000) | PRVM | 230 | 246 | 212 | 237 | 276 |
| Revenue Vehicle Hours (000) | PRVH | 20 | 20 | 17 | 19 | 20 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$49.63 | \$61.19 | \$68.24 | \$61.83 | \$62.81 |
| Cost Efficiency (constant FY08 \$) | | \$49.63 | \$60.09 | \$66.22 | \$59.02 | \$58.33 |
| Cost Effectiveness (current \$) | PCost/PPass | \$20.81 | \$24.62 | \$26.36 | \$24.91 | \$24.96 |
| Cost Effectiveness (constant FY08 \$) | | \$20.81 | \$24.18 | \$25.58 | \$23.78 | \$23.18 |
| Service Effectiveness | PPass/PRVH | 2.4 | 2.5 | 2.6 | 2.5 | 2.5 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Farebox Recovery | PRev/PCost | 6.4% | 6.7% | 7.1% | 8.6% | 8.3% |

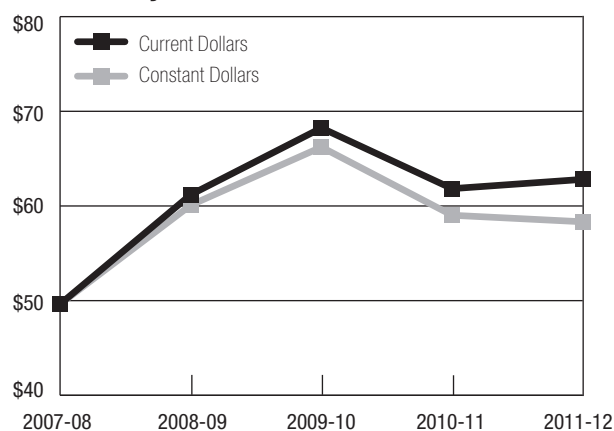
Operating Cost [In Thousands]



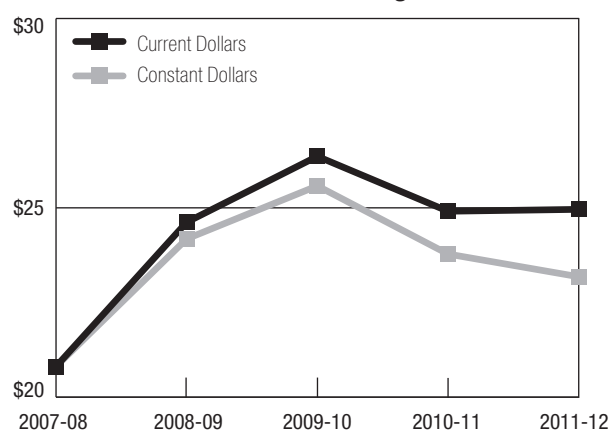
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





SolTrans (Solano County Transit)

311 Sacramento Street
Vallejo, CA 94590
(707) 648-4046
www.soltransride.com

General Description

| | |
|--------------------|---|
| Starting Year: | 2011 |
| Organization Type: | Municipal Transit Agency Joint Powers Authority |
| Governing Body: | Solano County Transit Board of Directors |
| Board Selection: | Appointed from Member agencies |
| Contract Service: | MV Transportation, Inc., fixed route and paratransit bus operations and maintenance |

Service Area

| | |
|----------------------|---------|
| Square Miles | 61 |
| Population | 147,571 |
| Ridership per Capita | 2419.2 |

SolTrans' service area includes the Cities of Benicia and Vallejo; regional express bus serves Fairfield, Vallejo, Benicia, the El Cerrito del Norte BART Station, Walnut Creek BART, Pleasant Hill BART and San Francisco. SolTrans Paratransit Service provides complementary curb-to-curb ADA service. SolTrans also provides a half fare taxi program

Fixed-Route Fare Structure

| Category | Local | Day Passes | 10-Ride | Monthly Passes |
|--------------|-----------------|------------|-------------|----------------|
| Adult | \$1.75 - \$5.00 | \$4 - \$10 | \$15 - \$45 | \$56 - \$114 |
| Youth (6-18) | \$1.50 - \$4.00 | \$3 - \$8 | \$12 | \$44 |
| Senior | \$0.85 - \$2.50 | \$2 - \$5 | \$7 | \$28 |
| Disabled | \$0.85 - \$2.50 | \$2 - \$6 | \$7 | \$28 |
| Transfer | Free | — | — | Free |

* Fares are one way

**10-Ride Passes are not available for Youth, Senior, and Disabled riders

System Characteristics

| | |
|---------------------|--------------------|
| Active Fleet | 68 Total |
| | 4 Motor Buses |
| | 14 Demand Response |

| | |
|---------------|-----------------|
| Routes | 16 Total |
|---------------|-----------------|

Hours of Operation-Bus & Paratransit

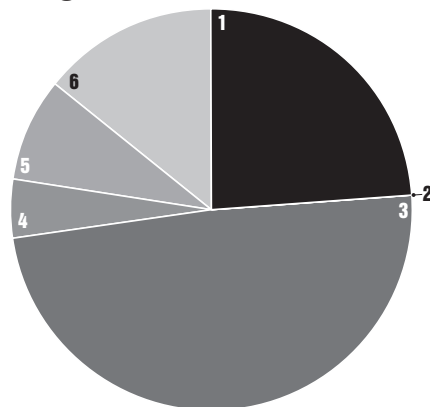
| | |
|-----------------|--|
| Monday - Friday | 6:30 am – 6:30 pm |
| Saturday | 7:30 am – 5:30 pm |
| Sunday | 8:30 am – 11:30 am; 4:30 pm – 7:30 pm |

Inter-Operator Coordination

Inter-Operator Connections

| | |
|--------------------------|------------------------|
| AC Transit | Golden Gate Transit |
| American Canyon Transit | Napa Valley Transit |
| BART | SolTrans/Muni Transfer |
| County Connection | WestCat |
| Fairfield-Suisun Transit | WETA |

Operating Revenue, FY 2011-12



| | | |
|---|-----------------------|-----|
| 1 | Total Farebox revenue | 24% |
| 2 | Non-Farebox revenue | <1% |
| 3 | TDA | 49% |
| 4 | STA | 5% |
| 5 | Federal Transit Grant | 9% |
| 6 | Other* | 14% |

* Other: Bridge tolls and general fund



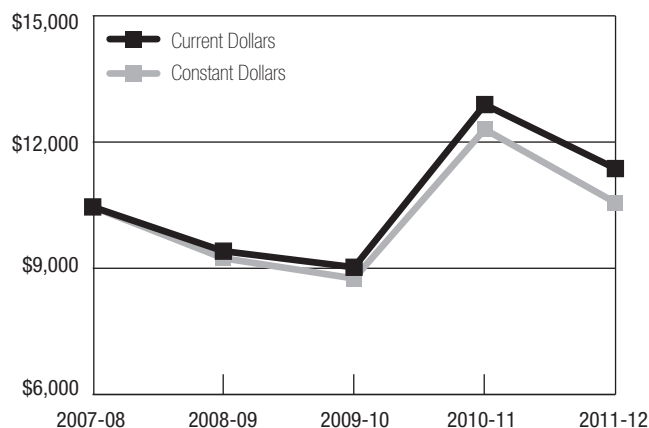
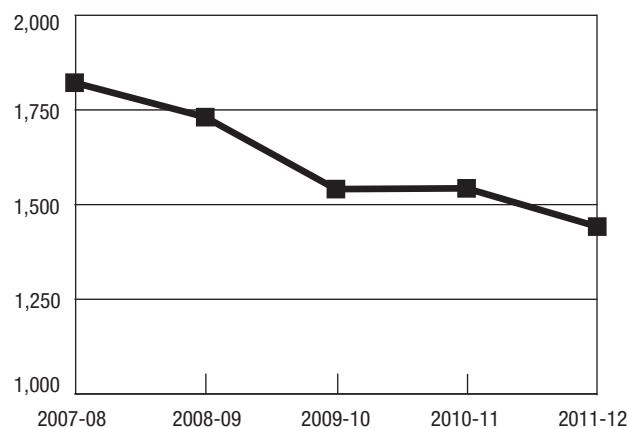
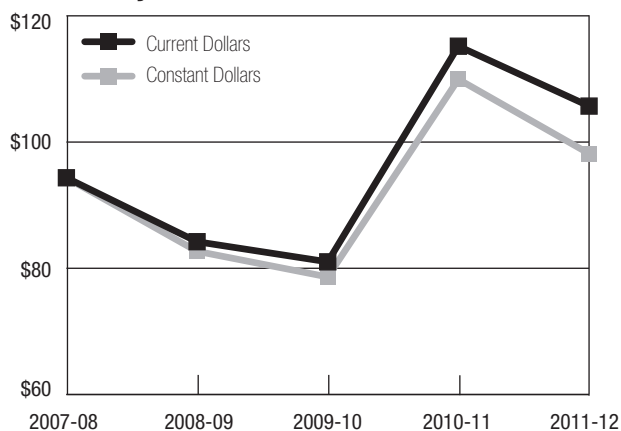
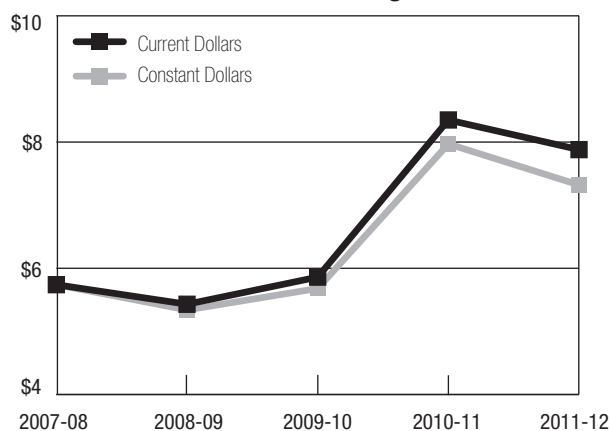
SolTrans*

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 10,458 | 9,407 | 9,024 | 12,891 | 11,370 |
| Paratransit | PCost | | 1,402 | 1,463 | 1,426 | 1,545 | 1,602 |
| Total Costs | | | \$11,861 | \$10,870 | \$10,450 | \$14,436 | \$12,973 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 2,666 | 3,349 | 3,033 | 3,166 | 3,093 |
| | Paratransit | PRev | 127 | 125 | 102 | 78 | 71 |
| Total Farebox Revenue | | | \$2,793 | \$3,475 | \$3,135 | \$3,244 | \$3,164 |
| Non-Fare Revenue | | | 65 | 13 | 0 | 0 | 5 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | 5,540 | 5,664 | 2,737 | 6,800 | 6,397 |
| STA | | | 1,016 | 1,808 | 740 | 337 | 610 |
| Federal Transit Grants | | | 1,497 | 2,326 | 2,367 | 2,632 | 1,117 |
| Other | | | 864 | 1,170 | 1,433 | 1,428 | 1,833 |
| Total Revenue | | | \$11,775 | \$14,456 | \$10,412 | \$14,441 | \$13,126 |

* Beginning in FY 2011-12, SolTrans officially took over and consolidated the public bus transit systems from the cities of Vallejo and Benicia. Prior to FY 2011-12, Vallejo and Benicia's transit systems were operated independently. The MTC staff has combined historic Vallejo and Benicia bus transit system operating data for illustrative purposes.

| FIXED-ROUTE BUS PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 1,822 | 1,731 | 1,541 | 1,543 | 1,442 |
| Average Weekday Ridership | | 6,432 | 5,823 | 5,280 | 5,303 | 5,295 |
| Revenue Vehicle Miles (000) | BRVM | 2,156 | 2,063 | 2,073 | 2,077 | 2,031 |
| Revenue Vehicle Hours (000) | BRVH | 111 | 112 | 111 | 112 | 108 |
| Employee Equivalents (FTE) | BEmp | 131 | 132 | 124 | 121 | 117 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$94.34 | \$84.21 | \$81.02 | \$115.19 | \$105.70 |
| Cost Efficiency (constant FY08 \$) | | \$94.34 | \$82.69 | \$78.63 | \$109.95 | \$98.17 |
| Cost Effectiveness (current \$) | BCost/BPass | \$5.74 | \$5.43 | \$5.86 | \$8.35 | \$7.88 |
| Cost Effectiveness (constant FY08 \$) | | \$5.74 | \$5.34 | \$5.68 | \$7.97 | \$7.32 |
| Service Effectiveness | BPass/BRVH | 16.4 | 15.5 | 13.8 | 13.8 | 13.4 |
| Service Effectiveness | BPass/BRVM | 0.8 | 0.8 | 0.7 | 0.7 | 0.7 |
| Labor Efficiency (000) | BRVH/BEmp | 0.8 | 0.8 | 0.9 | 0.9 | 0.9 |
| Farebox Recovery | BRev/BCost | 25.5% | 35.6% | 33.6% | 24.6% | 27.2% |

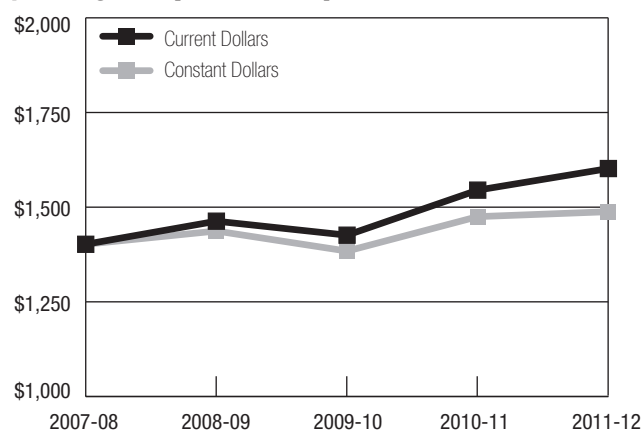
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Operating Cost [In Thousands]

Total Passengers [In Thousands]

Cost Efficiency — Cost/Revenue Vehicle Hour

Cost Effectiveness — Cost/Passenger


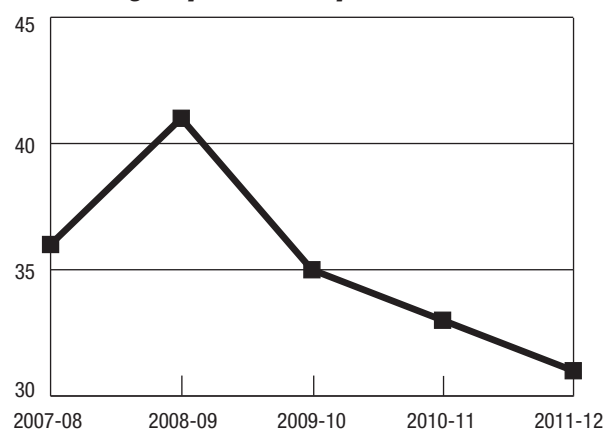
| PARATRANSIT PERFORMANCE* | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 36 | 41 | 35 | 33 | 31 |
| Average Weekday Ridership | | 133 | 132 | 123 | 127 | 121 |
| Revenue Vehicle Miles (000) | PRVM | 225 | 201 | 197 | 169 | 154 |
| Revenue Vehicle Hours (000) | PRVH | 19 | 19 | 20 | 17 | 12 |
| Employee Equivalents (FTE) | PEmp | 25 | 25 | 23 | 27 | 22 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$73.35 | \$76.08 | \$70.64 | \$88.73 | \$132.04 |
| Cost Efficiency (constant FY08 \$) | | \$73.35 | \$74.72 | \$68.55 | \$84.70 | \$122.63 |
| Cost Effectiveness (current \$) | PCost/PPass | \$39.01 | \$35.73 | \$40.84 | \$46.25 | \$51.65 |
| Cost Effectiveness (constant FY08 \$) | | \$39.01 | \$35.08 | \$39.64 | \$44.14 | \$47.97 |
| Service Effectiveness | PPass/PRVH | 1.9 | 2.1 | 1.7 | 1.9 | 2.6 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Labor Efficiency (000) | PRVH/PEmp | 0.8 | 0.8 | 0.9 | 6.0 | 0.6 |
| Farebox Recovery | PRev/PCost | 9.1% | 8.6% | 7.2% | 5.0% | 4.4% |

* Beginning in FY 2011-12, SolTrans officially took over and consolidated the public bus transit systems from the cities of Vallejo and Benicia. Prior to FY 2011-12, Vallejo and Benicia's transit systems were operated independently. The MTC staff has combined historic Vallejo and Benicia bus transit system operating data for illustrative purposes.

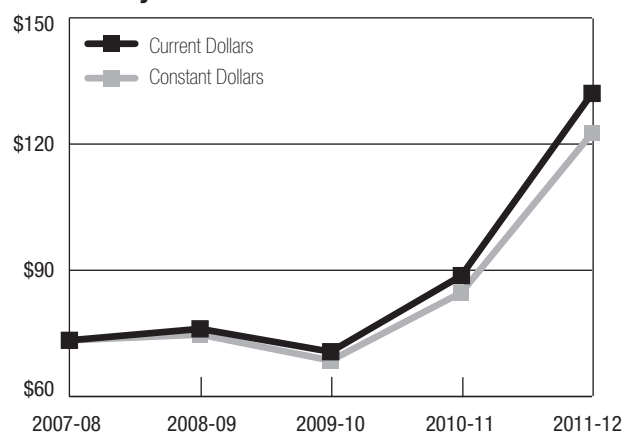
Operating Cost [In Thousands]



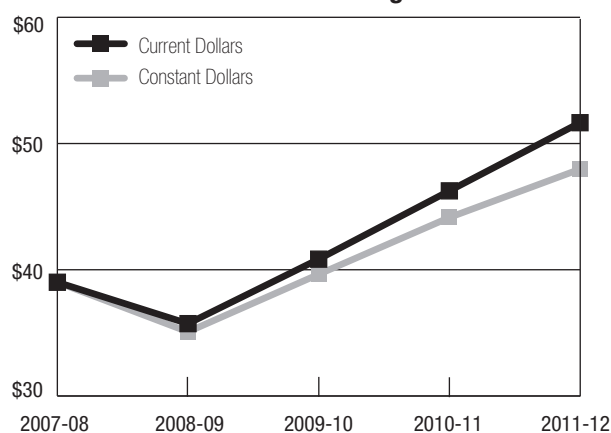
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



SonomaCountyTransit

Sonoma County Transit*

355 W. Robles Avenue, Santa Rosa, CA 95407

<http://www.sctransit.com>

(707) 585-7516

*Includes service operated by Healdsburg Transit

General Description

| | |
|-------------------|---|
| Starting Year | 1980 |
| Organization Type | County transit agency |
| Governing Body | Sonoma County Board of Supervisors |
| Board Selection | Sonoma County Board of Supervisors |
| Contract Service | Veolia Transportation, MB vehicle operations and maintenance; Volunteer Center of Sonoma County, paratransit operations |

Service Area

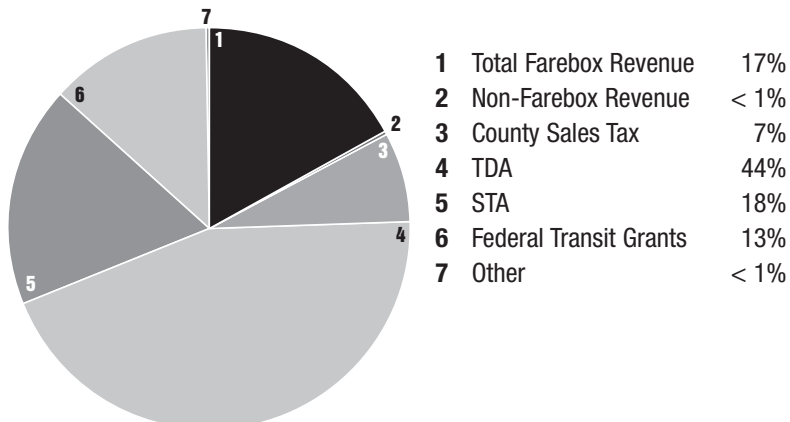
| | |
|----------------------|---------|
| Square Miles | 390 |
| Population | 493,285 |
| Ridership per Capita | 2.9 |

Service area encompasses all of Sonoma County, including the cities of Cloverdale, Cotati, Healdsburg, Petaluma, Rohnert Park, Santa Rosa, Sebastopol, Sonoma and Windsor.

Fixed-Route Fare Structure

| Category | Single Fare Local Routes | Single Fare Intercity Service | Monthly Pass |
|-------------------------|--------------------------|-------------------------------|--------------|
| Adult | \$1.25 | \$1.25 - 3.65 | \$62.50 |
| Youth (under 5) | Free | Free | — |
| Student | \$1.05 | \$1.05 - 3.25 | \$47.00 |
| Senior | \$0.60 | \$0.60-1.80 | \$31.25 |
| Disabled | \$0.60 | \$0.60-1.80 | \$31.25 |
| Inter-Operator Transfer | Free | Free | — |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|-----------------|
| Active Fleet | 76 Total |
| | 47 Motor Buses |
| | 29 Paratransit |

| | |
|---------------|-----------------|
| Routes | 20 Total |
| Local | 8 |
| Intercity | 12 |

Hours of Operation

Monday – Friday 5:20 am – 10:30 pm
Saturday – Sunday 7:00 am – 9:30 pm

Inter-Operator Coordination

Coordinated Schedules

Cloverdale Transit
Golden Gate Transit
Healdsburg Transit
Petaluma Transit
Santa Rosa CityBus

Joint Fare Instruments and Transfers

Golden Gate discount fare w/transfer
Petaluma Transit (free transfer)
Santa Rosa CityBus (free transfer)
Sonoma Super Pass



Sonoma County Transit



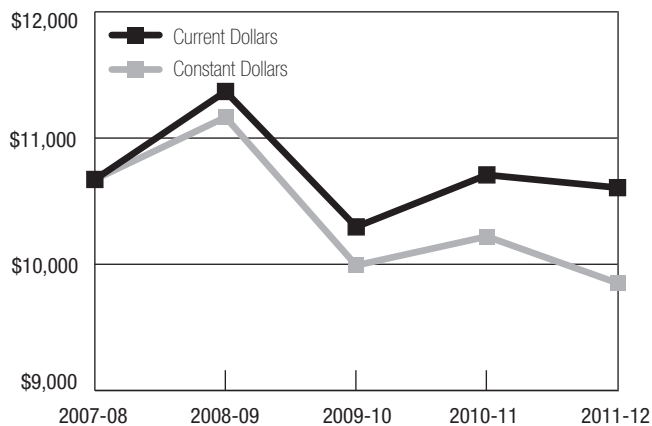
Sonoma County Transit

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | | | 10,672 | 11,369 | 10,296 | 10,708 | 10,607 |
| Paratransit | | | 2,100 | 2,053 | 1,762 | 1,877 | 2,198 |
| Total Costs | | | \$12,772 | \$13,422 | \$12,057 | \$12,585 | \$12,805 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 1,864 | 1,992 | 1,951 | 2,041 | 2,016 |
| | Paratransit | PRev | 124 | 132 | 122 | 127 | 130 |
| Total Farebox Revenue | | | \$1,988 | \$2,124 | \$2,073 | \$2,168 | \$2,146 |
| Non-Fare Revenue | | | 78 | 137 | 36 | 31 | 31 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 1,010 | 900 | 809 | 929 | 929 |
| TDA | | | 8,362 | 7,305 | 6,269 | 5,566 | 5,566 |
| STA | | | 830 | 2,425 | 1,189 | 2,242 | 2,242 |
| Federal Transit Grants | | | 432 | 395 | 1,614 | 1,631 | 1,631 |
| Other | | | 82 | 136 | 68 | 28 | 28 |
| Total Revenue | | | \$12,782 | \$13,422 | \$12,057 | \$12,595 | \$12,573 |

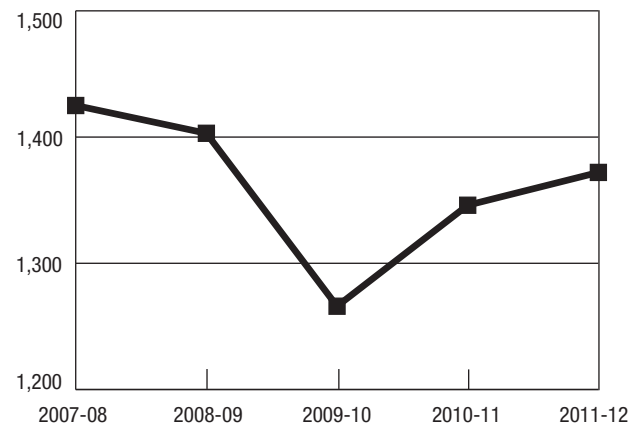
Sonoma County Transit

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 1,425 | 1,403 | 1,266 | 1,346 | 1,372 |
| Average Weekday Ridership | | 5,079 | 4,967 | 4,471 | 4,658 | 4,747 |
| Revenue Vehicle Miles (000) | BRVM | 1,717 | 1,725 | 1,456 | 1,465 | 1,490 |
| Revenue Vehicle Hours (000) | BRVH | 93 | 96 | 83 | 86 | 87 |
| Employee Equivalents (FTE) | BEmp | 107 | 107 | 100 | 99 | 101 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$114.50 | \$118.78 | \$123.66 | \$124.56 | \$122.37 |
| Cost Efficiency (constant FY08 \$) | | \$114.50 | \$116.65 | \$120.01 | \$118.89 | \$113.65 |
| Cost Effectiveness (current \$) | BCost/BPass | \$7.49 | \$8.10 | \$8.13 | \$7.95 | \$7.73 |
| Cost Effectiveness (constant FY08 \$) | | \$7.49 | \$7.96 | \$7.89 | \$7.59 | \$7.18 |
| Service Effectiveness | BPass/BRVH | 15.3 | 14.7 | 15.2 | 15.7 | 15.8 |
| Service Effectiveness | BPass/BRVM | 0.8 | 0.8 | 0.9 | 0.9 | 0.9 |
| Labor Efficiency (000) | BRVH/BEmp | 0.9 | 0.9 | 0.8 | 0.9 | 0.9 |
| Farebox Recovery | BRev/BCost | 17.5% | 17.5% | 18.9% | 19.1% | 19.0% |

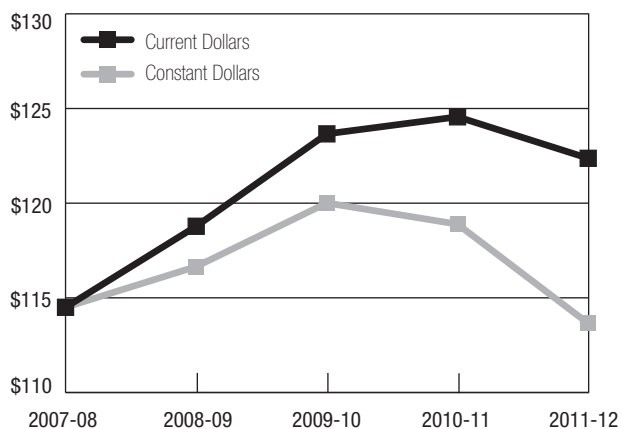
Operating Cost [In Thousands]



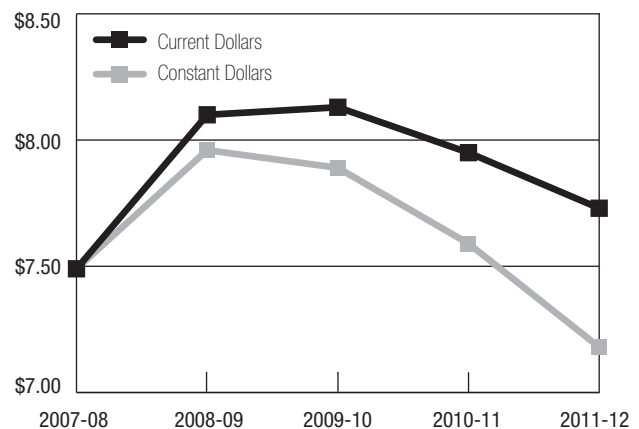
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

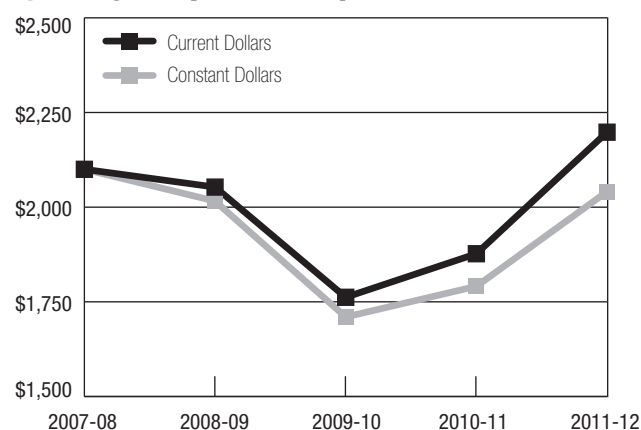


Cost Effectiveness — Cost/Passenger

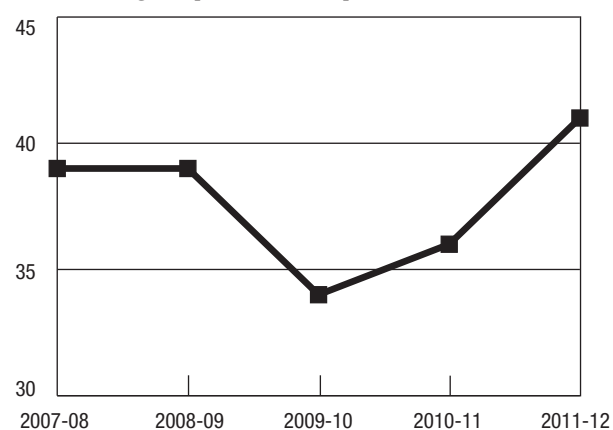


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 39 | 39 | 34 | 36 | 41 |
| Average Weekday Ridership | | 147 | 146 | 127 | 130 | 148 |
| Revenue Vehicle Miles (000) | PRVM | 524 | 488 | 423 | 455 | 492 |
| Revenue Vehicle Hours (000) | PRVH | 34 | 31 | 25 | 30 | 29 |
| Employee Equivalents (FTE) | PEmp | 28 | 28 | 28 | 28 | 29 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$62.51 | \$65.20 | \$69.23 | \$62.87 | \$75.21 |
| Cost Efficiency (constant FY08 \$) | | \$62.51 | \$64.03 | \$67.18 | \$60.01 | \$69.85 |
| Cost Effectiveness (current \$) | PCost/PPass | \$53.21 | \$52.17 | \$51.18 | \$52.11 | \$53.66 |
| Cost Effectiveness (constant FY08 \$) | | \$53.21 | \$51.24 | \$49.67 | \$49.74 | \$49.83 |
| Service Effectiveness | PPass/PRVH | 1.2 | 1.2 | 1.4 | 1.2 | 1.4 |
| Service Effectiveness | PPass/PRVM | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | 1.2 | 1.1 | .9 | 1.1 | 1.0 |
| Farebox Recovery | PRev/PCost | 5.9% | 6.4% | 6.9% | 6.8% | 5.9% |

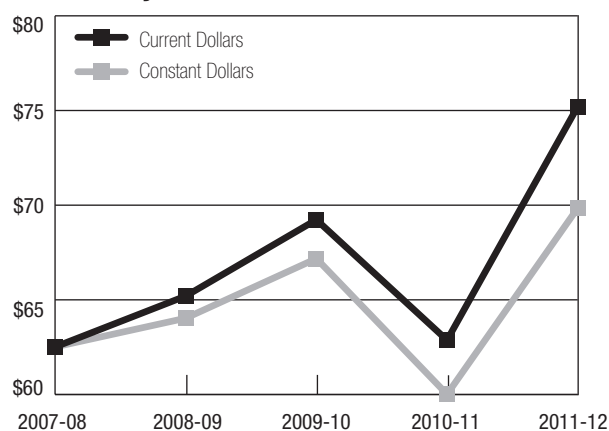
Operating Cost [In Thousands]



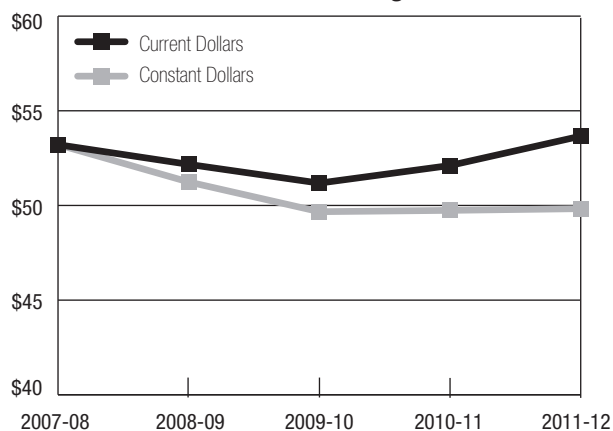
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





TRI DELTA TRANSIT

Tri Delta Transit (Eastern Contra Costa Transit Authority)

801 Wilbur Avenue, Antioch, CA 94509

<http://www.trideltatransit.com>

(925) 754-6622

General Description

| | |
|-------------------|--|
| Starting Year | 1977 |
| Organization Type | Transit Authority is a joint powers agency |
| Governing Body | 11-member board of directors |
| Board Selection | 2 representatives from each city, 2 representatives from county and 1 at-large representative appointed by board |
| Contract Service | First Transit |

Service Area

| | |
|----------------------|---------|
| Square Miles | 225 |
| Population | 250,000 |
| Ridership per Capita | 10.25 |

Tri Delta's service area includes the cities of Antioch, Brentwood, Pittsburg, Oakley and the unincorporated areas of eastern Contra Costa County.

Fixed-Route Fare Structure

| Category | Single Fare |
|-------------------|---------------|
| Adult/Student | \$2.00 |
| Youth (under 5) | Free |
| Senior | \$0.85 |
| Disabled | \$0.85 |
| BART Transfer | \$1.25-\$1.75 |
| BART Transfer S/D | 0.85 |
| Other Transfer | Free |
| Express | \$1.35-\$2.50 |
| All Day Pass | \$3.35 |

System Characteristics

| | |
|---------------------|-----------------|
| Active Fleet | 90 Total |
| | 63 Motor Buses |
| | 27 Paratransit |

| | |
|---------------|-----------------|
| Routes | 18 Total |
|---------------|-----------------|

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 3:14 am – 1:14 am |
| Saturday | 5:22 am – 1:35 am |
| Sunday | 6:18 am – 1:35 am |

Inter-Operator Coordination

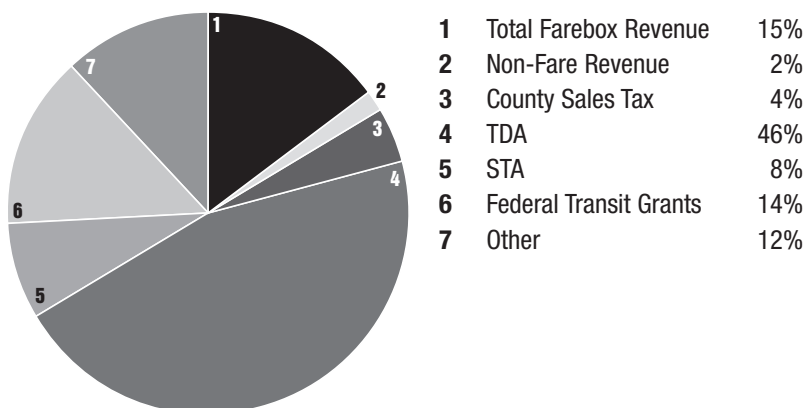
Inter-Operator Connections

Amtrak
BART
County Connection
LAVTA
Rio Vista Delta Breeze
WestCAT

Joint Fare Instruments and Transfers

Amtrak
BART Plus
BART Transfer
County Connection Transfer
County Connection/LAVTA/WestCAT
East Bay Value Pass
Rio Vista Delta Breeze

Operating Revenue, FY 2011-12





TRI DELTA TRANSIT

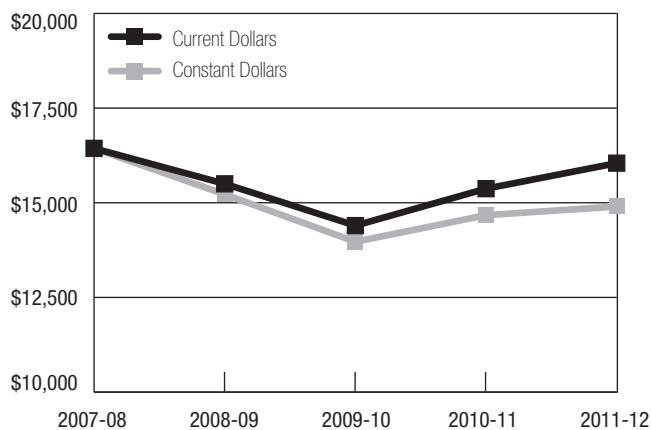


Tri Delta Transit

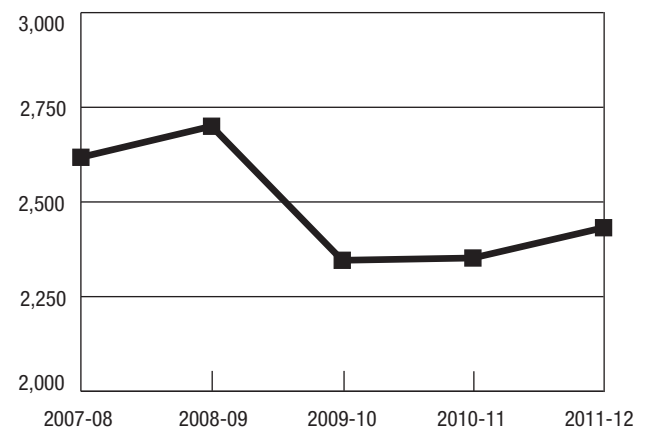
| SYSTEMWIDE BUDGET | | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Operating Costs (000) | | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | | 16,436 | 15,500 | 14,397 | 15,372 | 16,046 |
| Paratransit | PCost | | | 3,043 | 3,151 | 3,913 | 4,062 | 3,995 |
| Total Costs | | | | \$19,479 | \$18,650 | \$18,310 | \$19,434 | \$20,041 |
| Operating Revenue (000) | | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | | 2,286 | 2,224 | 2,409 | 2,444 | 2,533 |
| | Paratransit | PRev | | 342 | 312 | 432 | 510 | 450 |
| Total Farebox Revenue | | | | \$2,628 | \$2,536 | \$2,841 | \$2,954 | \$2,983 |
| Non-Fare Revenue | | | | 226 | 207 | 174 | 213 | 314 |
| Property Tax | | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | | 904 | 801 | 782 | 803 | 888 |
| TDA | | | | 10,055 | 11,329 | 8,693 | 8,410 | 9,170 |
| STA | | | | 4,954 | 1,347 | 1,935 | 4,310 | 1,527 |
| Federal Transit Grants | | | | 0 | 1,551 | 1,400 | 2,182 | 2,818 |
| Other | | | | 667 | 1,253 | 2,486 | 562 | 2,340 |
| Total Revenue | | | | \$19,434 | \$19,024 | \$18,311 | \$19,434 | \$20,041 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 2,618 | 2,700 | 2,346 | 2,352 | 2,432 |
| Average Weekday Ridership | | 9,261 | 9,556 | 8,338 | 8,345 | 8,594 |
| Revenue Vehicle Miles (000) | BRVM | 2,546 | 2,423 | 2,146 | 2,196 | 2,151 |
| Revenue Vehicle Hours (000) | BRVH | 170 | 161 | 154 | 156 | 153 |
| Employee Equivalents (FTE) | BEmp | 149 | 150 | 137 | 137 | 142 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$96.65 | \$96.16 | \$93.26 | \$98.81 | \$105.05 |
| Cost Efficiency (constant FY08 \$) | | \$96.65 | \$94.43 | \$90.50 | \$94.32 | \$97.56 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.28 | \$5.74 | \$6.14 | \$6.54 | \$6.60 |
| Cost Effectiveness (constant FY08 \$) | | \$6.28 | \$5.64 | \$5.96 | \$6.24 | \$6.13 |
| Service Effectiveness | BPass/BRVH | 15.4 | 16.7 | 15.2 | 15.1 | 15.9 |
| Service Effectiveness | BPass/BRVM | 1.0 | 1.1 | 1.1 | 1.1 | 1.1 |
| Labor Efficiency (000) | BRVH/BEmp | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 |
| Farebox Recovery | BRev/BCost | 13.9% | 14.3% | 16.7% | 15.9% | 15.8% |

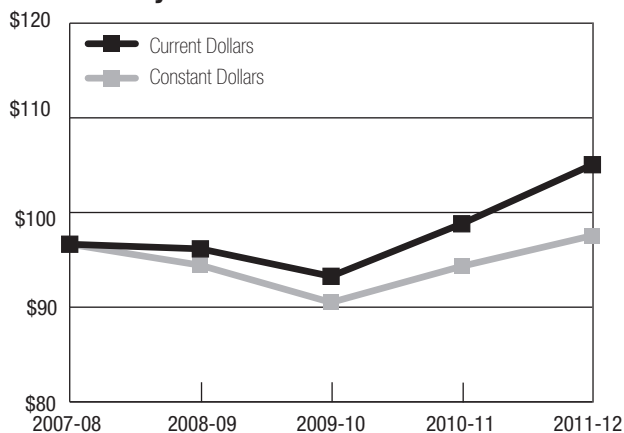
Operating Cost [In Thousands]



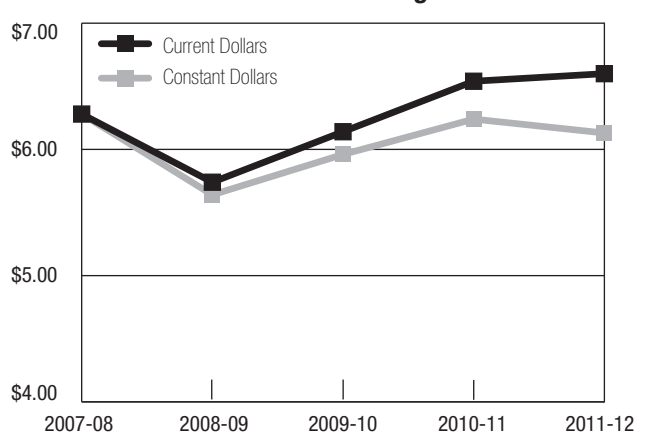
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

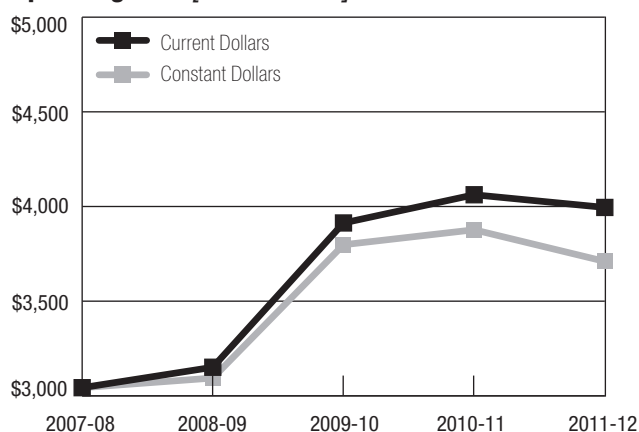


Cost Effectiveness — Cost/Passenger

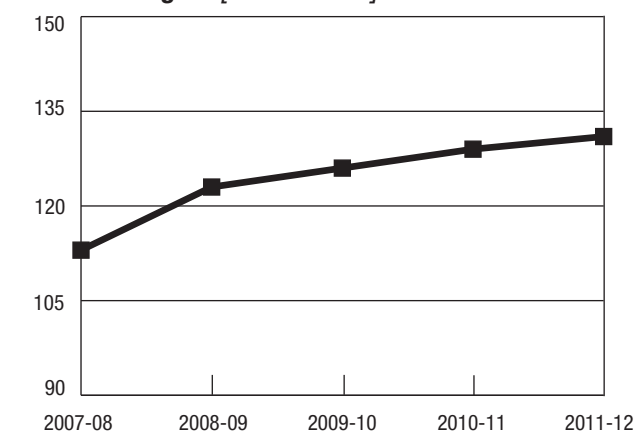


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 113 | 123 | 126 | 129 | 131 |
| Average Weekday Ridership | | 410 | 447 | 463 | 474 | 481 |
| Revenue Vehicle Miles (000) | PRVM | 609 | 669 | 749 | 773 | 766 |
| Revenue Vehicle Hours (000) | PRVH | 46 | 49 | 57 | 62 | 62 |
| Employee Equivalents (FTE) | PEmp | 32 | 35 | 41 | 44 | 38 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$65.68 | \$63.76 | \$68.16 | \$65.94 | \$64.35 |
| Cost Efficiency (constant FY08 \$) | | \$65.68 | \$62.62 | \$66.14 | \$62.94 | \$59.76 |
| Cost Effectiveness (current \$) | PCost/PPass | \$27.04 | \$25.69 | \$31.12 | \$31.48 | \$30.59 |
| Cost Effectiveness (constant FY08 \$) | | \$27.04 | \$25.23 | \$30.20 | \$30.05 | \$28.41 |
| Service Effectiveness | PPass/PRVH | 2.4 | 2.5 | 2.2 | 2.1 | 2.1 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Labor Efficiency (000) | PRVH/PEmp | 1.4 | 1.4 | 1.4 | 1.4 | 1.6 |
| Farebox Recovery | PRev/PCost | 11.2% | 9.9% | 11.0% | 12.6% | 11.3% |

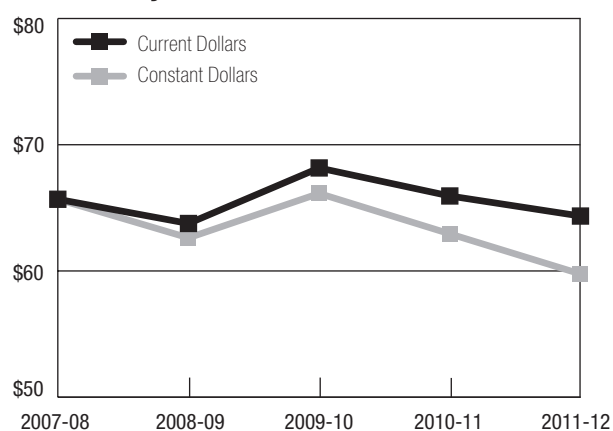
Operating Cost [In Thousands]



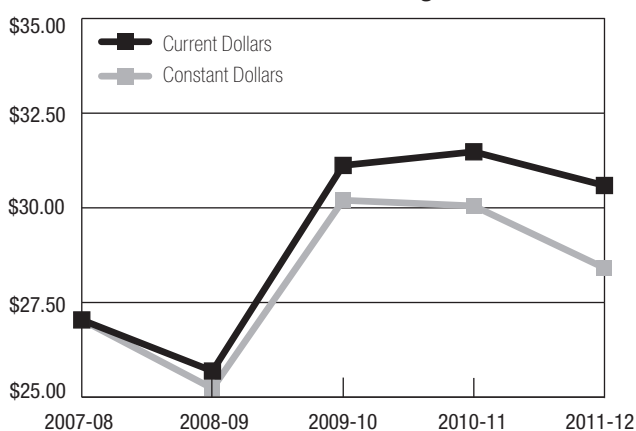
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





Union City Transit

34009 Alvarado-Niles Road, Union City, CA 94587

<http://www.uctransit.org>

(510) 471-1411

General Description

| | |
|-------------------|--------------------------------|
| Starting Year | 1974 |
| Organization Type | Municipal transit agency |
| Governing Body | 5-member elected City Council |
| Contract Service | MV Public Transportation, Inc. |

Service Area

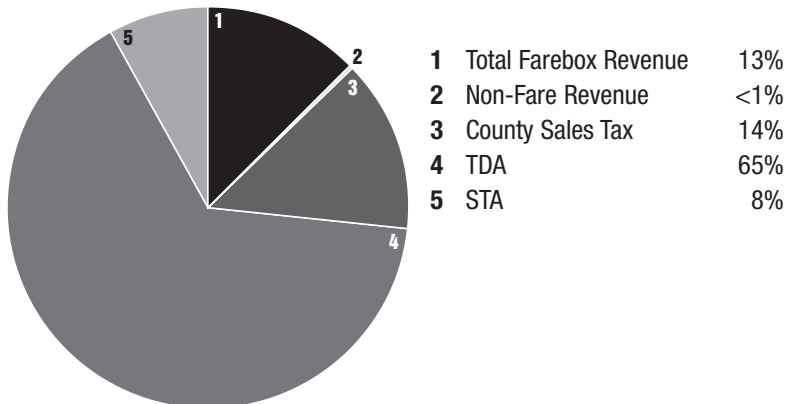
| | |
|----------------------|--------|
| Square Miles | 18 |
| Population | 69,516 |
| Ridership per Capita | 6.9 |

Union City's service area encompasses the area within the city limits of Union City.

Fixed-Route Fare Structure

| Category | Single Fare | Monthly Passes |
|---|-------------|----------------|
| Adult (18-59) | \$1.75 | \$46.00 |
| Youth (6-17) | \$1.00 | \$29.00 |
| Senior (60+) | \$0.75 | \$19.00 |
| Disabled | \$0.75 | \$19.00 |
| AC Transit/Dumbarton Express Transfer | \$0.25 | — |
| BART-To-Bus Transfer | \$0.50 | — |
| BARTPlus Pass/Union City Transit Transfer | Free | — |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|--------------|-----------------|
| Active Fleet | 24 Total |
| | 17 Motor Buses |
| | 7 Paratransit |

| | |
|--------|----------------|
| Routes | 5 Total |
|--------|----------------|

Hours of Operation

| | |
|-----------------|--------------------|
| Monday – Friday | 4:35 am – 10:25 pm |
| Saturday | 6:40 am – 7:30 pm |
| Sunday | 8:00 am – 6:30 pm |

Inter-Operator Coordination

Inter-Operator Connections

AC Transit
BART
Dumbarton Express

Joint Fare Instruments and Transfers

BART Plus Pass



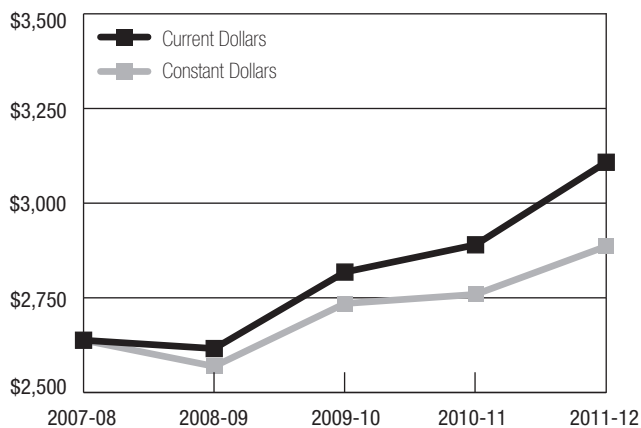
Union City Transit

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|----------------|----------------|----------------|----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 2,638 | 2,616 | 2,818 | 2,890 | 3,108 |
| Paratransit | PCost | | 569 | 596 | 667 | 765 | 796 |
| Total Costs | | | \$3,207 | \$3,211 | \$3,485 | \$3,655 | \$3,904 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 349 | 364 | 363 | 430 | 448 |
| | Paratransit | PRev | 35 | 35 | 34 | 41 | 46 |
| Total Farebox Revenue | | | \$385 | \$399 | \$397 | \$471 | \$494 |
| Non-Fare Revenue | | | 23 | 24 | 10 | 25 | 11 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 452 | 579 | 552 | 603 | 540 |
| TDA | | | 1,614 | 3,057 | 2,365 | 2,142 | 2,552 |
| STA | | | 720 | 104 | 131 | 414 | 308 |
| Federal Transit Grants | | | 14 | 321,510 | 30,000 | 0 | 0 |
| Other | | | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | | \$3,207 | \$4,484 | \$3,485 | \$3,655 | \$3,904 |

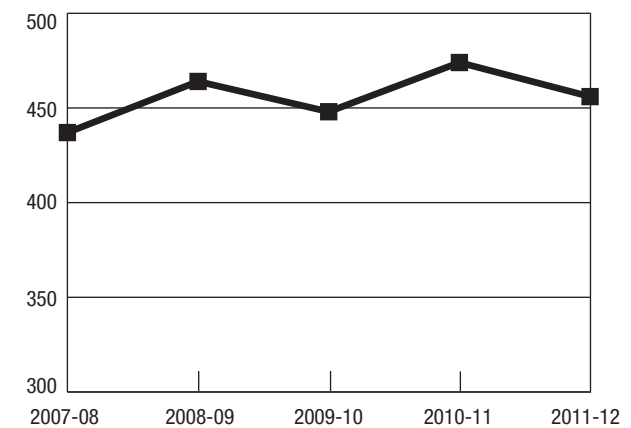
Union City Transit

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 437 | 464 | 448 | 474 | 456 |
| Average Weekday Ridership | | 1,518 | 1,637 | 1,567 | 1,657 | 1,594 |
| Revenue Vehicle Miles (000) | BRVM | 463 | 457 | 469 | 465 | 428 |
| Revenue Vehicle Hours (000) | BRVH | 40 | 40 | 40 | 42 | 39 |
| Employee Equivalents (FTE) | BEmp | 40 | 40 | 40 | 40 | 40 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$66.56 | \$66.01 | \$69.87 | \$68.41 | \$79.29 |
| Cost Efficiency (constant FY08 \$) | | \$66.56 | \$64.83 | \$67.80 | \$65.30 | \$73.63 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.04 | \$5.64 | \$6.29 | \$6.10 | \$6.82 |
| Cost Effectiveness (constant FY08 \$) | | \$6.04 | \$5.54 | \$6.10 | \$5.82 | \$6.33 |
| Service Effectiveness | BPass/BRVH | 11.0 | 11.7 | 11.1 | 11.2 | 11.6 |
| Service Effectiveness | BPass/BRVM | 0.9 | 1.0 | 1.0 | 1.0 | 1.1 |
| Labor Efficiency (000) | BRVH/BEmp | 1.0 | 1.0 | 1.0 | 1.1 | 1.0 |
| Farebox Recovery | BRev/BCost | 13.2% | 13.9% | 12.9% | 14.9% | 14.4% |

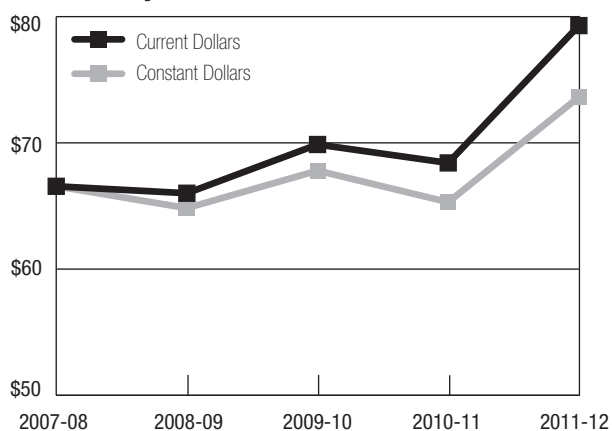
Operating Cost [In Thousands]



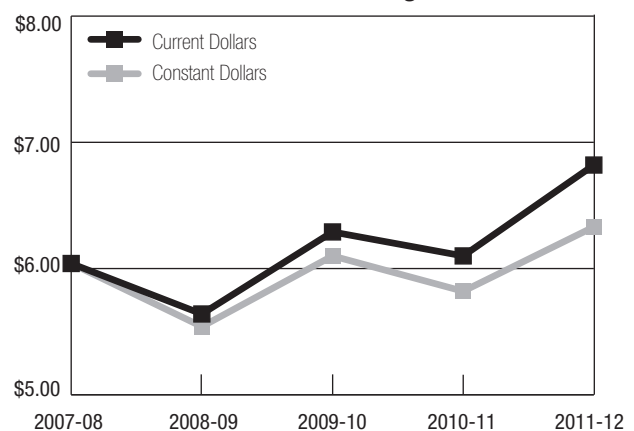
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

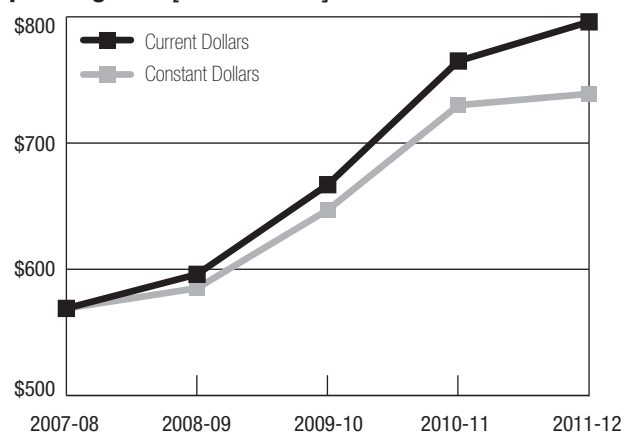


Cost Effectiveness — Cost/Passenger

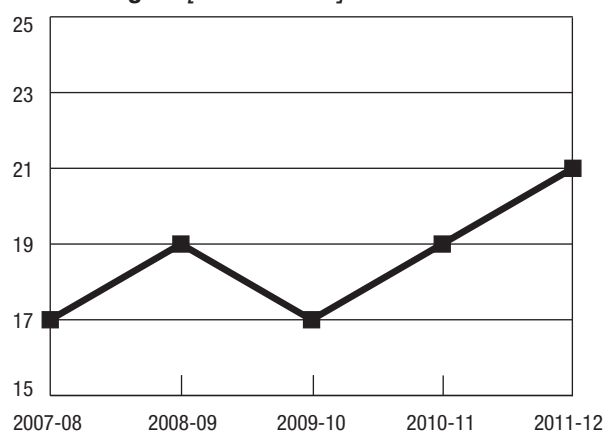


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 17 | 19 | 17 | 19 | 21 |
| Average Weekday Ridership | | 58 | 64 | 56 | 63 | 70 |
| Revenue Vehicle Miles (000) | PRVM | 80 | 90 | 81 | 74 | 83 |
| Revenue Vehicle Hours (000) | PRVH | 9 | 9 | 9 | 10 | 11 |
| Employee Equivalents (FTE) | PEmp | 6 | 7 | 7 | 7 | 7 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$65.55 | \$62.84 | \$76.85 | \$78.64 | \$75.49 |
| Cost Efficiency (constant FY08 \$) | | \$65.55 | \$61.71 | \$74.57 | \$75.07 | \$70.11 |
| Cost Effectiveness (current \$) | PCost/PPass | \$33.85 | \$31.72 | \$40.18 | \$40.93 | \$38.21 |
| Cost Effectiveness (constant FY08 \$) | | \$33.85 | \$31.15 | \$38.99 | \$39.06 | \$35.49 |
| Service Effectiveness | PPass/PRVH | 1.9 | 2.0 | 1.9 | 1.9 | 2.0 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.3 | 0.3 |
| Labor Efficiency (000) | PRVH/PEmp | 14.0 | 14.0 | 1.2 | 13.0 | 1.5 |
| Farebox Recovery | PRev/PCost | 6.2% | 5.9% | 5.1% | 5.3% | 5.8% |

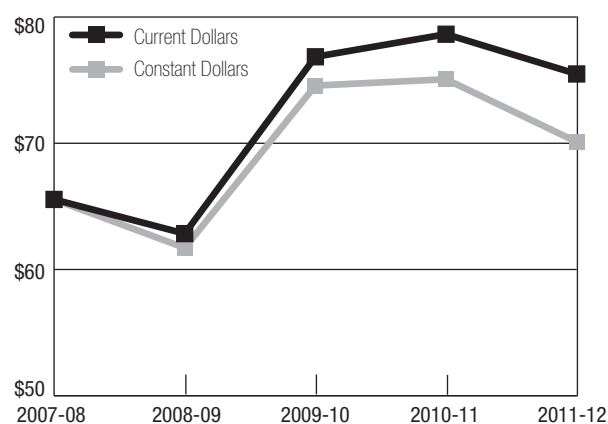
Operating Cost [In Thousands]



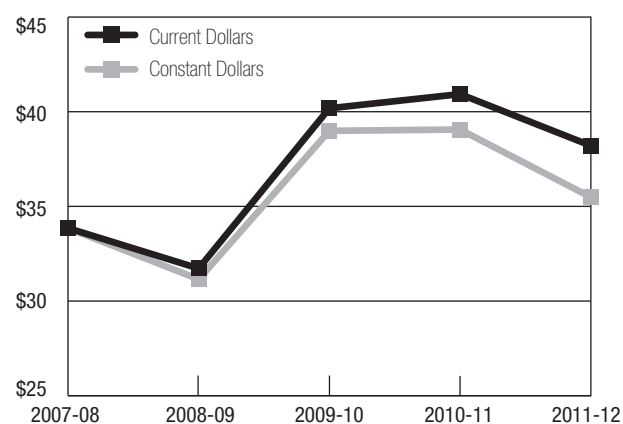
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





Vacaville City Coach

650 Merchant Street, Vacaville, CA 95688

<http://www.cityofvacaville.com/departments/citycoach/index.php>

(707) 449-5330

General Description

| | |
|-------------------|----------------------------|
| Starting Year | 1981 |
| Organization Type | Municipality |
| Governing Body | City Council |
| Board Selection | 4 council members, 1 mayor |

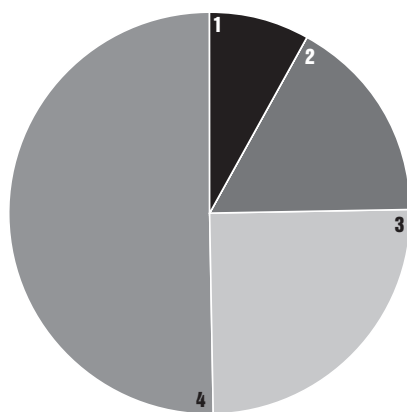
Service Area

| | |
|----------------------|--------|
| Square Miles | 27 |
| Population | 94,000 |
| Ridership per Capita | 4.1 |

Fixed-Route Fare Structure

| Category | Single Fare | Monthly Pass | Monthly Pass through Dec. 2011 |
|-----------------|-------------|--------------|--------------------------------|
| Adult | \$1.50 | \$45.00 | \$36.00 |
| Youth (6-18) | \$1.25 | \$28.00 | \$21.00 |
| Youth (under 6) | Free | — | — |
| Senior/Disabled | \$0.75 | \$25.00 | \$18.00 |
| Transfer | \$0.15 | — | — |

Operating Revenue, FY 2011-12



| | | |
|---|------------------------|-----|
| 1 | Total Farebox Revenue | 16% |
| 2 | Non-Fare Revenue | <1% |
| 3 | TDA | 33% |
| 4 | Federal Transit Grants | 50% |

System Characteristics

| | |
|--------------|----------------|
| Active Fleet | 21 Total |
| | 21 Motor Buses |

| | |
|--------|---------|
| Routes | 5 Total |
|--------|---------|

Hours of Operation

| | |
|-----------------|-------------------|
| Monday – Friday | 6:00 am – 6:30 pm |
| Saturday | 8:00 am – 6:00 pm |
| Sunday | No service |

Inter-Operator Coordination

Inter-Operator Connections

FAST
SolTrans



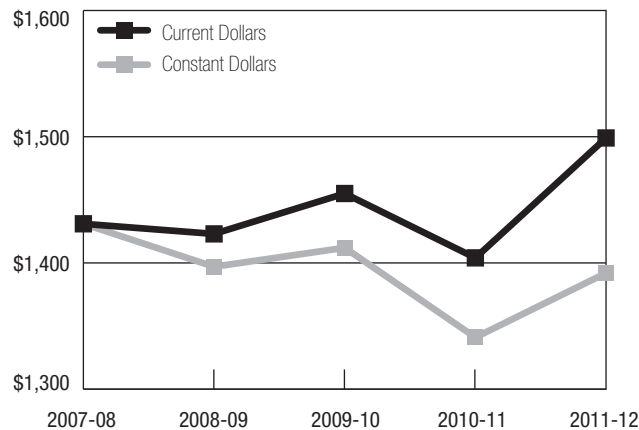
Vacaville City Coach

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|----------------|----------------|----------------|----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 1,431 | 1,423 | 1,455 | 1,404 | 1,499 |
| Paratransit | PCost | | 417 | 480 | 441 | 399 | 452 |
| Total Costs | | | \$1,849 | \$1,903 | \$1,896 | \$1,804 | \$1,951 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 225 | 242 | 271 | 277 | 301 |
| | Paratransit | PRev | 30 | 31 | 30 | 30 | 30 |
| Total Farebox Revenue | | | \$255 | \$273 | \$301 | \$307 | \$332 |
| Non-Fare Revenue | | | 19 | 27 | 19 | 14 | 7 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | 841 | 672 | 642 | 707 | 684 |
| STA | | | 0 | 60 | 0 | 0 | 0 |
| Federal Transit Grants | | | 971 | 943 | 933 | 989 | 1,032 |
| Other | | | 0 | 0 | 0 | 47 | 0 |
| Total Revenue | | | \$2,086 | \$1,976 | \$1,896 | \$2,064 | \$2,055 |

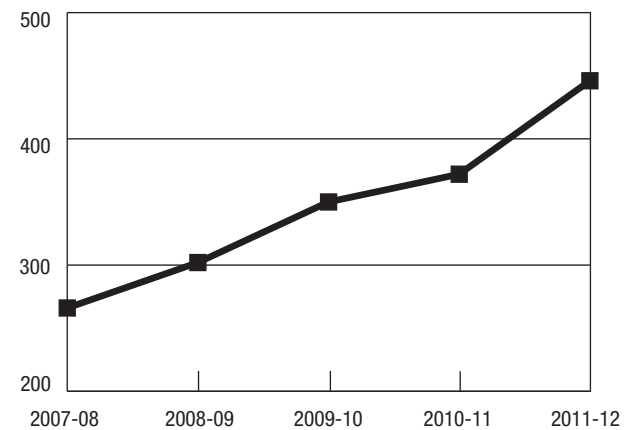
Vacaville City Coach

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 266 | 302 | 350 | 372 | 446 |
| Average Weekday Ridership | | 923 | 1,021 | 1,253 | 1,351 | 1,576 |
| Revenue Vehicle Miles (000) | BRVM | 335 | 340 | 365 | 379 | 526 |
| Revenue Vehicle Hours (000) | BRVH | 23 | 23 | 25 | 26 | 37 |
| Employee Equivalents (FTE) | BEmp | 18 | 18 | 18 | 22 | 18 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$61.12 | \$61.30 | \$57.89 | \$54.55 | \$40.83 |
| Cost Efficiency (constant FY08 \$) | | \$61.12 | \$60.20 | \$56.17 | \$52.07 | \$37.92 |
| Cost Effectiveness (current \$) | BCost/BPass | \$5.38 | \$4.70 | \$4.15 | \$3.77 | \$3.36 |
| Cost Effectiveness (constant FY08 \$) | | \$5.38 | \$4.62 | \$4.03 | \$3.60 | \$3.12 |
| Service Effectiveness | BPass/BRVH | 11.4 | 13.0 | 13.9 | 14.5 | 12.2 |
| Service Effectiveness | BPass/BRVM | 0.8 | 0.9 | 1.0 | 1.0 | 0.8 |
| Labor Efficiency (000) | BRVH/BEmp | 1.3 | 1.3 | 1.4 | 1.2 | 2.0 |
| Farebox Recovery | Brev/BCost | 15.7% | 17.0% | 18.6% | 19.7% | 20.1% |

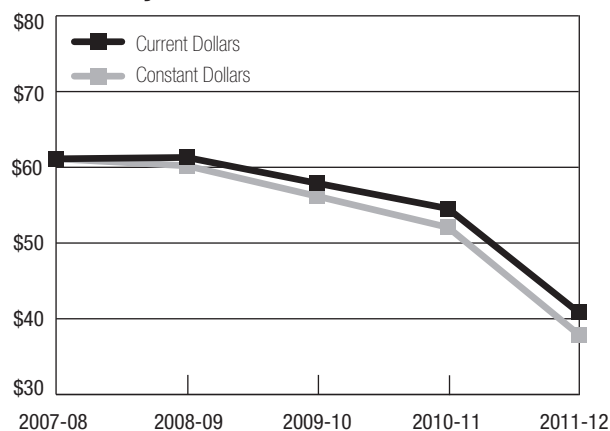
Operating Cost [In Thousands]



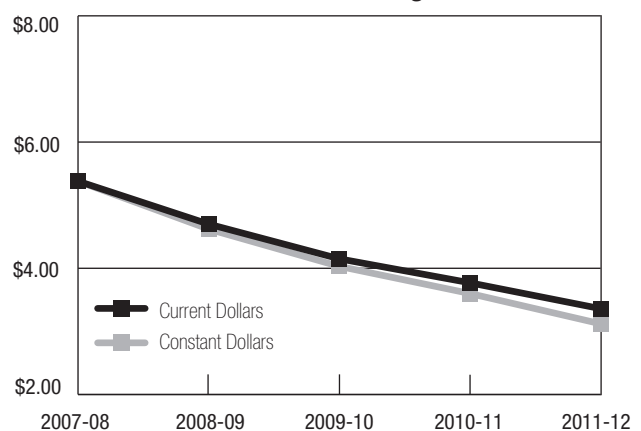
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour

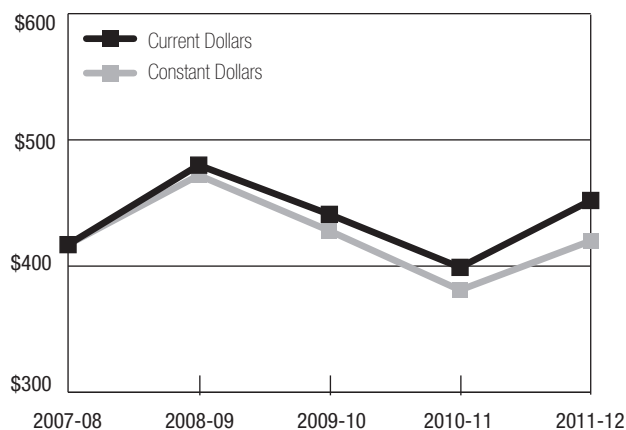


Cost Effectiveness — Cost/Passenger

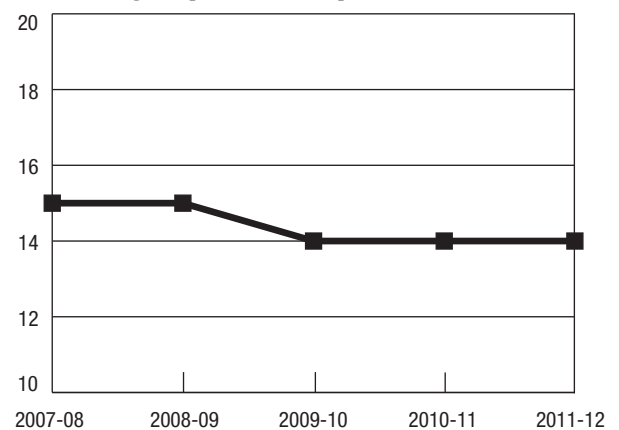


| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 15 | 15 | 14 | 14 | 14 |
| Average Weekday Ridership | | 56 | 57 | 54 | 53 | 51 |
| Revenue Vehicle Miles (000) | PRVM | 66 | 66 | 64 | 62 | 61 |
| Revenue Vehicle Hours (000) | PRVH | 5 | 5 | 5 | 5 | 5 |
| Employee Equivalents (FTE) | PEmp | 4 | 4 | 4 | 4 | 4 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$78.19 | \$90.27 | \$87.37 | \$77.37 | \$85.62 |
| Cost Efficiency (constant FY08 \$) | | \$78.19 | \$88.65 | \$84.78 | \$73.85 | \$79.52 |
| Cost Effectiveness (current \$) | PCost/PPass | \$28.06 | \$32.51 | \$30.81 | \$28.08 | \$32.98 |
| Cost Effectiveness (constant FY08 \$) | | \$28.06 | \$31.92 | \$29.90 | \$26.80 | \$30.62 |
| Service Effectiveness | PPass/PRVH | 2.8 | 2.8 | 2.8 | 2.8 | 2.6 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Labor Efficiency (000) | PRVH/PEmp | 1.3 | 13.0 | 1.3 | 1.3 | 1.3 |
| Farebox Recovery | PRev/PCost | 7.2% | 6.5% | 6.7% | 7.5% | 6.7% |

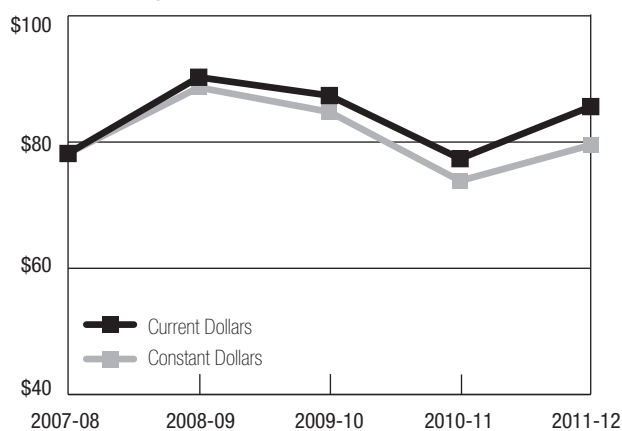
Operating Cost [In Thousands]



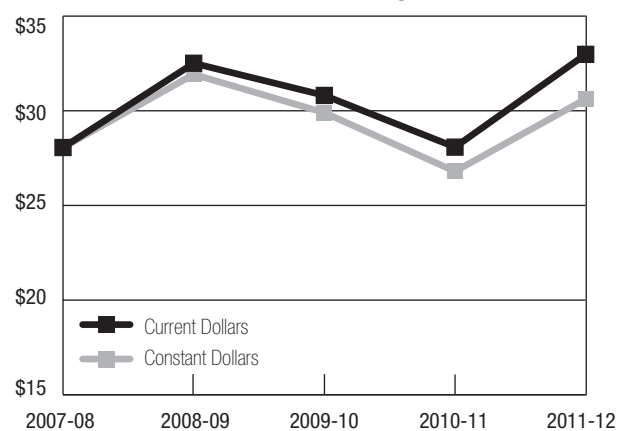
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





VINE

(Napa County Transportation & Planning Agency)

707 Randolph Street, Suite 100, Napa, CA 94559-2912

<http://www.nctpa.net/vine.cfm>

(800) 696-6443

General Description

| | |
|-------------------|--|
| Starting Year | 1974 |
| Organization Type | Transit agency |
| Governing Body | Napa County Transportation & Planning Agency (NCTPA) |
| Board Selection | Comprised of the elected officials of member jurisdictions |
| Contract Service | Veolia Transportation |

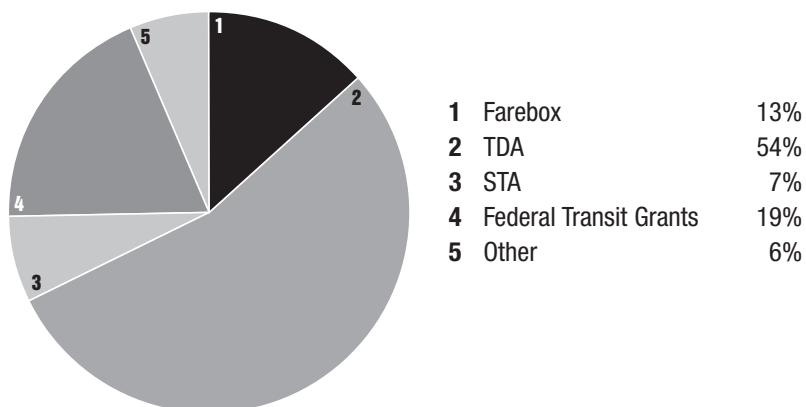
Service Area

| | |
|----------------------|---------|
| Square Miles | 82.5 |
| Population | 136,484 |
| Ridership per Capita | 4.3 |

The VINE's local service area encompasses the City of Napa and some unincorporated areas of Napa County. VINE Route 10's service area includes the Highway 29 corridor in Napa County. VineGo is the countywide ADA paratransit provider for both of these operators. Route 11's service area includes Highway 29 corridor between St. Helena to Calistoga, then beyond to Santa Rosa, in Sonoma County, via Petrified Forest Rd.

| Category | Single Fare* | VINE 20-Ride Pass | VINE Rte.10 Monthly Pass |
|-------------------------------------|--------------|-------------------|--------------------------|
| Adult (19-64) | \$1.50 | \$27.50 | \$48.00 |
| Youth (6-18) | \$1.00 | \$20.00 | \$33.00 |
| Senior 65+/ Disabled | \$0.75 | \$13.00 | \$24.00 |
| Seniors (90+ with Lifetime Pass) | Free | Free | Free |
| Children 5 & under (2 per adult) | Free | — | — |
| Additional Children Under 5 | 1 | — | — |

Operating Revenue, FY 2011-12



System Characteristics

Active Fleet 24 Motor Buses

Routes **9 Total**
7 Local
2 Intercity

Hours of Operation

Monday – Friday 5:20 am – 9:25 pm
Saturday 6:30 am – 8:41 pm
Sunday 8:31 am – 7:02 pm

Inter-Operator Coordination

Inter-Operator Connections

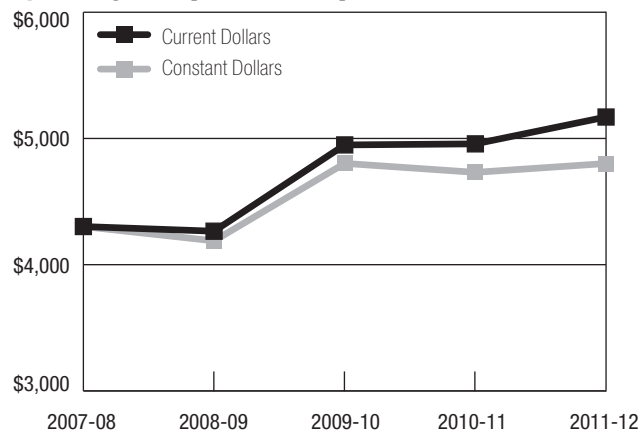
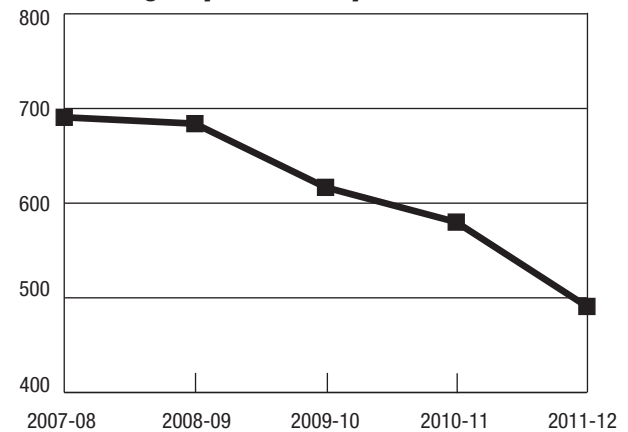
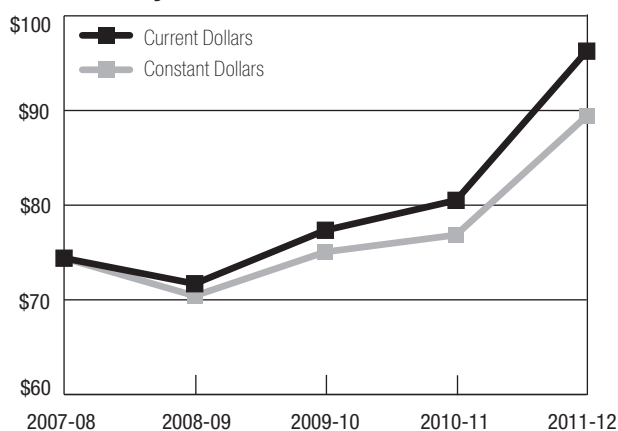
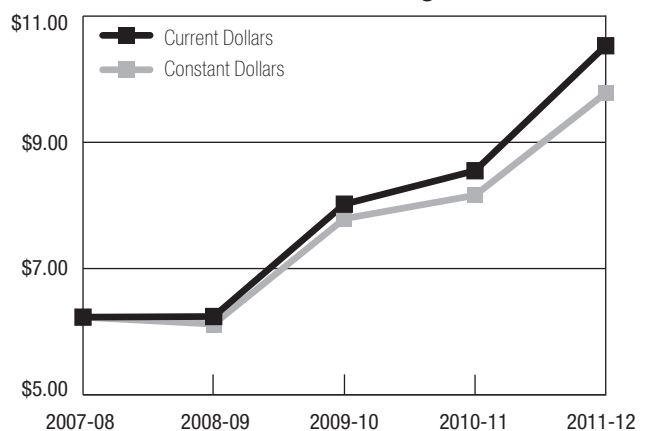
BART
BayLink Ferry
Lake County Transit
SolTrans
Sonoma County Transit



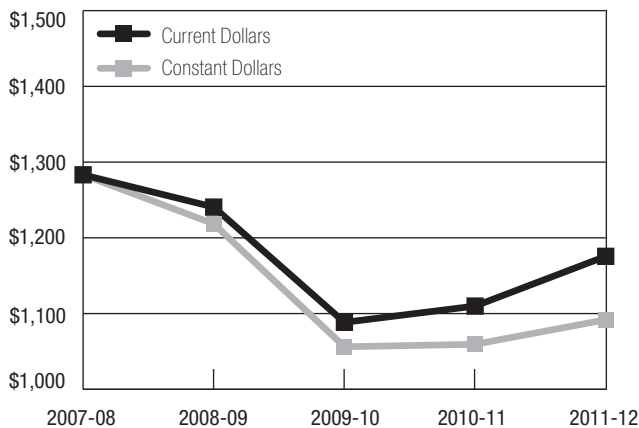
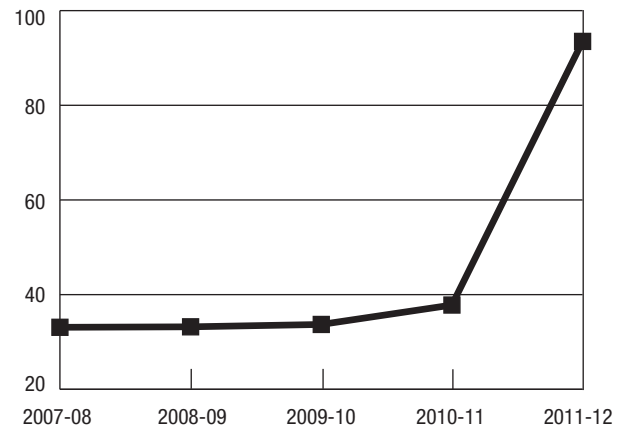
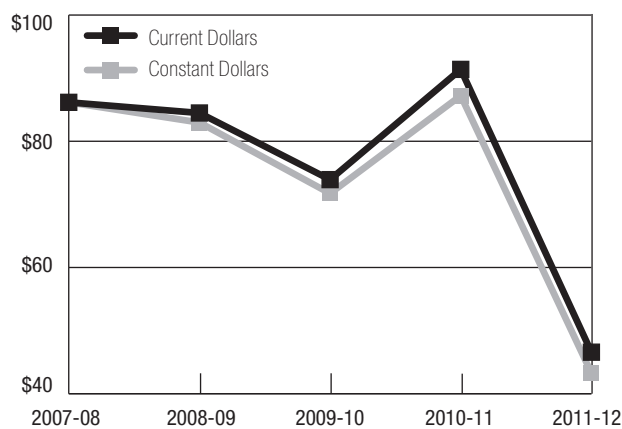
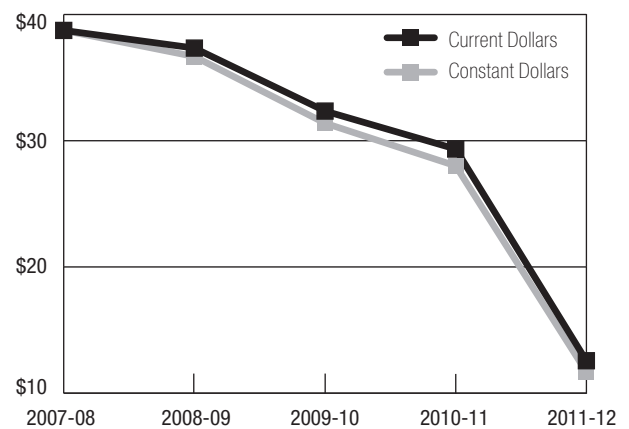
VINE

| SYSTEMWIDE BUDGET | | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|-------|--|----------------|----------------|----------------|----------------|------------------|
| Operating Costs (000) | | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus (VINE) | | BCost | | 4,302 | 4,265 | 4,949 | 4,957 | 5,170 |
| Paratransit (VINE GO) | | PCost | | 1,283 | 1,241 | 1,088 | 1,110 | 1,176 |
| Total | | | | \$5,585 | \$5,506 | \$6,037 | \$6,067 | \$6,345 |
| Operating Revenue (000) | | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | | 680 | 687 | 652 | 671 | 793 |
| | Paratransit | PRev | | 75 | 72 | 74 | 81 | 88 |
| Total Farebox Revenue | | | | \$756 | \$759 | \$726 | \$752 | \$880 |
| Non-Fare Revenue | | | | 0 | 39 | 16 | 14 | 0 |
| Property Tax | | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | | 0 | 0 | 0 | 0 | 0 |
| TDA | | | | 2,433 | 2,001 | 1,895 | 1,679 | 3,574 |
| STA | | | | 566 | 808 | 1,986 | 26 | 460 |
| Federal Transit Grants | | | | 1,729 | 1,802 | 2,185 | 1,350 | 1,239 |
| Other | | | | 277 | 231 | 647 | 408 | 406 |
| Total Revenue | | | | \$5,761 | \$5,640 | \$7,454 | \$4,228 | \$6,559 |

| FIXED-ROUTE BUS PERFORMANCE | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|--|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | | 691 | 684 | 617 | 580 | 491 |
| Average Weekday Ridership | | | 2,621 | 2,500 | 2,483 | 2,477 | 2,411 |
| Revenue Vehicle Miles (000) | BRVM | | 798 | 826 | 1,036 | 1,039 | 909 |
| Revenue Vehicle Hours (000) | BRVH | | 58 | 59 | 64 | 62 | 54 |
| Employee Equivalents (FTE) | BEmp | | 50 | 53 | 35 | 35 | 54 |
| Performance Concepts | | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | | \$74.40 | \$71.70 | \$77.35 | \$80.51 | \$96.27 |
| Cost Efficiency (constant FY08 \$) | | | \$74.40 | \$70.42 | \$75.06 | \$76.85 | \$89.41 |
| Cost Effectiveness (current \$) | BCost/BPass | | \$6.23 | \$6.24 | \$8.02 | \$8.55 | \$10.53 |
| Cost Effectiveness (constant FY08 \$) | | | \$6.23 | \$6.12 | \$7.79 | \$8.16 | \$9.78 |
| Service Effectiveness | BPass/BRVH | | 11.9 | 11.5 | 9.6 | 9.4 | 9.1 |
| Service Effectiveness | BPass/BRVM | | 0.9 | 0.8 | 0.6 | 0.6 | 0.5 |
| Labor Efficiency (000) | BRVH/BEmp | | 1.2 | 1.1 | 1.8 | 1.8 | 1.0 |
| Farebox Recovery | BRev/BCost | | 15.8% | 16.1% | 13.2% | 13.5% | 15.3% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 33 | 33 | 34 | 38 | 93 |
| Average Weekday Ridership | | 130 | 129 | 124 | 125 | 392 |
| Revenue Vehicle Miles (000) | PRVM | 161 | 157 | 164 | 139 | 262 |
| Revenue Vehicle Hours (000) | PRVH | 15 | 15 | 15 | 12 | 25 |
| Employee Equivalents (FTE)** | PEmp | 22 | 23 | 17 | 17 | 23 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$86.17 | \$84.48 | \$73.92 | \$91.39 | \$46.58 |
| Cost Efficiency (constant FY08 \$) | | \$86.17 | \$82.97 | \$71.73 | \$87.23 | \$43.26 |
| Cost Effectiveness (current \$) | PCost/PPass | \$38.74 | \$37.34 | \$32.35 | \$29.34 | \$12.57 |
| Cost Effectiveness (constant FY08 \$) | | \$38.74 | \$36.67 | \$31.39 | \$28.01 | \$11.68 |
| Service Effectiveness | PPass/PRVH | 2.2 | 2.3 | 2.3 | 3.1 | 3.7 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.3 | 0.4 |
| Labor Efficiency (000) | PRVH/PEmp | 0.7 | 0.6 | 0.9 | 0.7 | 1.1 |
| Farebox Recovery | PRev/PCost | 5.9% | 5.8% | 6.8% | 7.3% | 7.5% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**



VTA (Santa Clara Valley Transportation Authority)

3331 North First Street, Building B, San Jose, CA 95131
<http://www.vta.org>
 (408) 321-2300

General Description

| | |
|-------------------|---|
| Starting Year | 1972 |
| Organization Type | Transit district created by state legislature |
| Governing Body | 12-member board of directors |
| Board Selection | 10 members and four alternates from city councils within service area, 2 members and one alternate from Santa Clara County Board of Supervisors |

Service Area

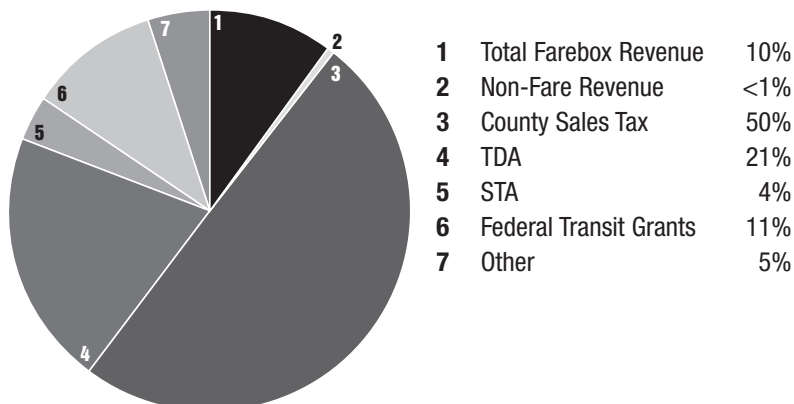
| | |
|----------------------|-----------|
| Square Miles | 326 |
| Population | 1,816,486 |
| Ridership per Capita | |

VTA's service area encompasses the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Los Gatos, Milpitas, Monte Sereno, Morgan Hill, Mountain View, Palo Alto, San Jose, Santa Clara, Saratoga and Sunnyvale, unincorporated Santa Clara County and adjacent areas of San Mateo County.

Fixed-Route Fare Structure

| Category | Single Fare | Monthly Pass |
|------------------------|-------------|----------------|
| Adult | | |
| Community Bus | \$1.25 | — |
| Local | \$2.00 | \$70.00 |
| Express | \$4.00 | \$140.00 |
| Youth (5-17) | | \$45.00 |
| Community Bus | \$0.75 | — |
| Local | \$1.75 | — |
| Express | \$1.75 | — |
| Senior/Disabled | | \$25.00 |
| Community Bus | \$0.50 | — |
| Local | \$1.00 | — |
| Express | \$1.00 | — |

Operating Revenue, FY 2011-12



System Characteristics

| | |
|---------------------|------------------|
| Active Fleet | 527 Total |
| | 428 Motor Buses |
| | 99 Light Rail |

| | |
|---------------|-----------------|
| Routes | 74 Total |
| Local | 53 |
| Limited Stop | 4 |
| Express | 13 |
| Light Rail | 3 |

Hours of Operation

Monday – Sunday 24 Hours

Inter-Operator Coordination

Inter-Operator Connections

| | |
|------------|-------------------|
| AC Transit | Dumbarton Express |
| ACE | Hwy. 17 Express |
| Amtrak | MST |
| BART | SamTrans |
| Caltrain | |

Joint Fare Instruments and Transfers

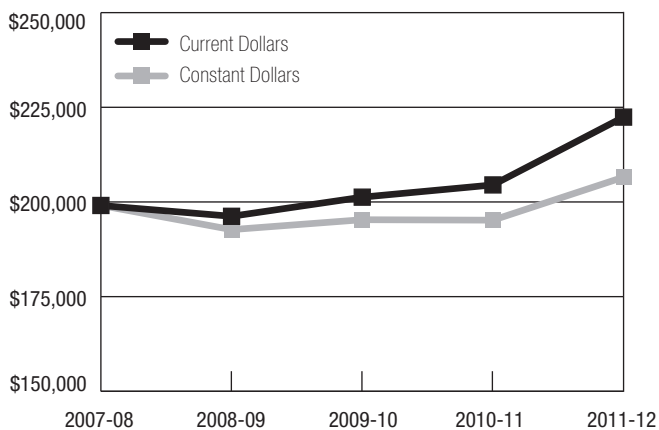
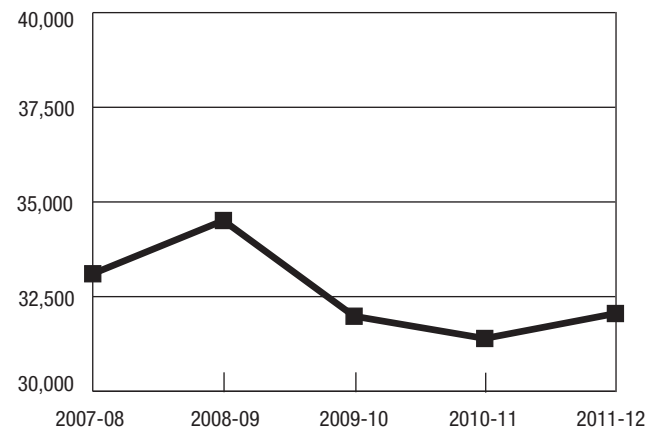
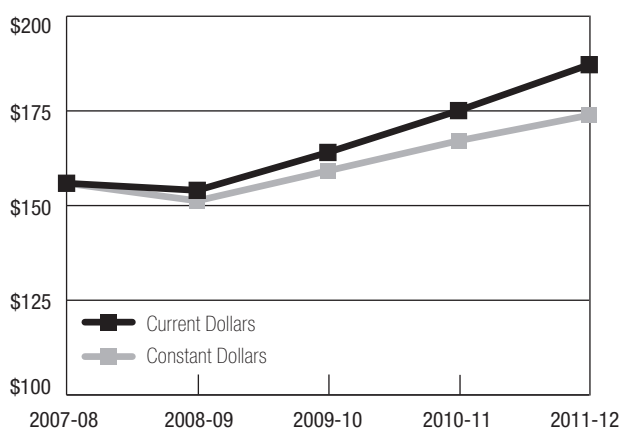
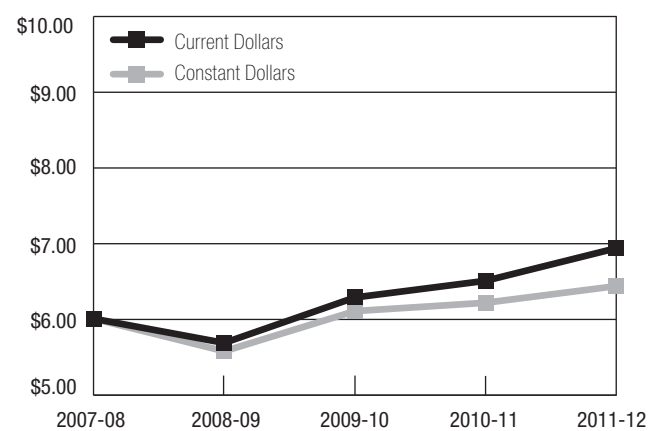
ACE
 AC Transit/VTA Transfer
 BART Plus Pass
 Capitol Corridor
 Hwy. 17 Express/VTA Transfer
 Peninsula Pass (Caltrain/Muni/VTA/SamTrans)
 SamTrans/VTA Transfer
 VTA/BART Transfer
 VTA/DB Transfer
 VTA/MST Transfer



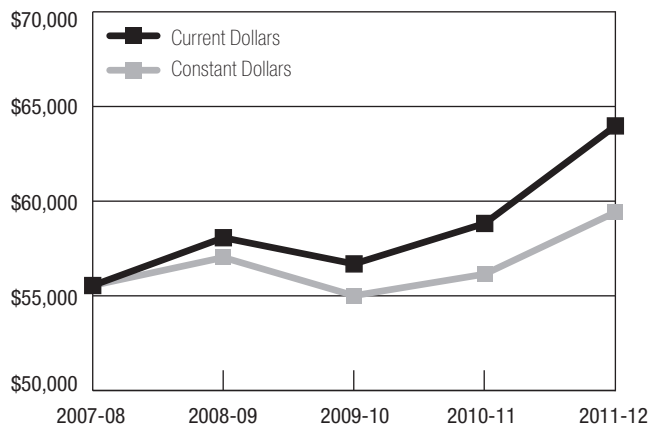
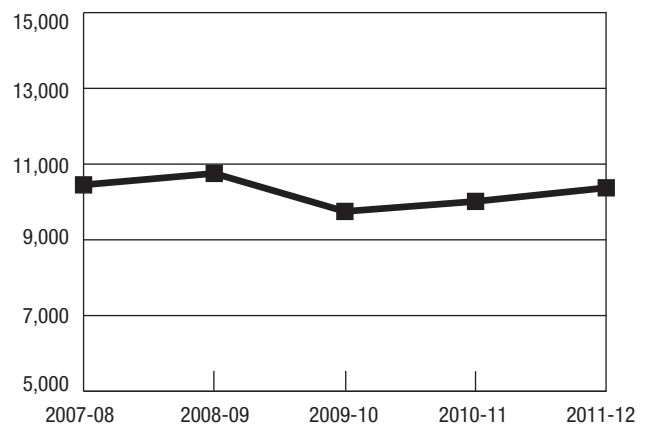
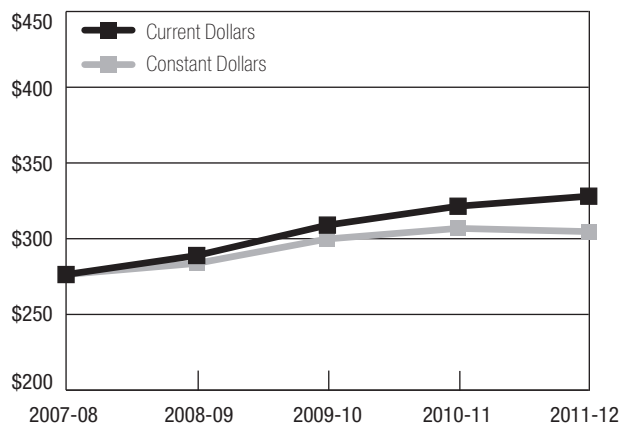
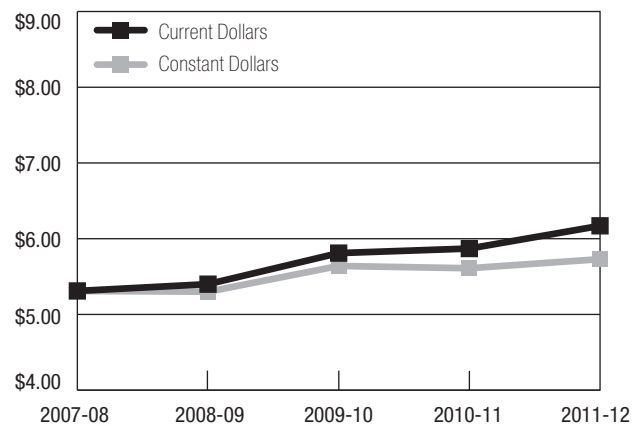
VTA

| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|------------------|------------------|------------------|------------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 199,074 | 196,217 | 201,268 | 204,499 | 222,408 |
| Light Rail | RCost | | 55,544 | 58,069 | 56,686 | 58,823 | 63,974 |
| Paratransit | PCost | | 32,996 | 32,973 | 28,692 | 24,649 | 22,588 |
| Shuttle | SCost | | 1,347 | 1,257 | 1,286 | 1,308 | 1,303 |
| Total Costs | | | \$288,961 | \$288,516 | \$287,932 | \$289,279 | \$310,273 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 26,127 | 26,511 | 27,197 | 27,909 | 28,006 |
| | Light Rail | RRev | 8,248 | 8,262 | 8,291 | 8,903 | 9,063 |
| | Paratransit | PRev | 2,867 | 2,874 | 2,772 | 2,733 | 2,902 |
| | Shuttle | SRev | 1,454 | 1,411 | 1,369 | 1,294 | 675 |
| Total Farebox Revenue | | | \$38,696 | \$39,058 | \$39,629 | \$40,839 | \$40,646 |
| Non-Fare Revenue | | | 2,222 | 2,255 | 1,973 | 1,908 | 2,108 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 192,668 | 162,977 | 165,748 | 181,814 | 196,041 |
| TDA | | | 83,547 | 73,357 | 65,801 | 74,452 | 81,928 |
| STA | | | 19,022 | 6,483 | 0 | 16,695 | 14,055 |
| Federal Transit Grants | | | 22,425 | 33,449 | 59,100 | 42,225 | 42,286 |
| Other | | | 13,333 | 9,145 | 11,412 | 8,428 | 18,697 |
| Total Revenue | | | \$371,913 | \$326,724 | \$343,663 | \$366,361 | \$395,761 |

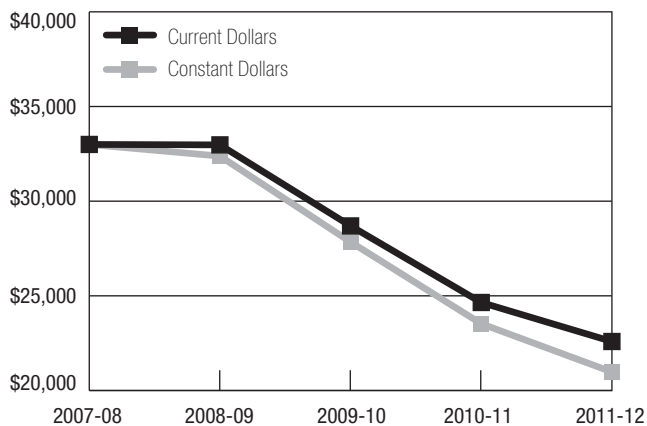
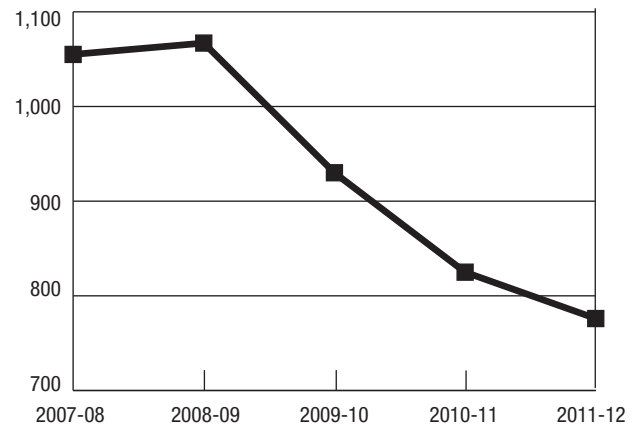
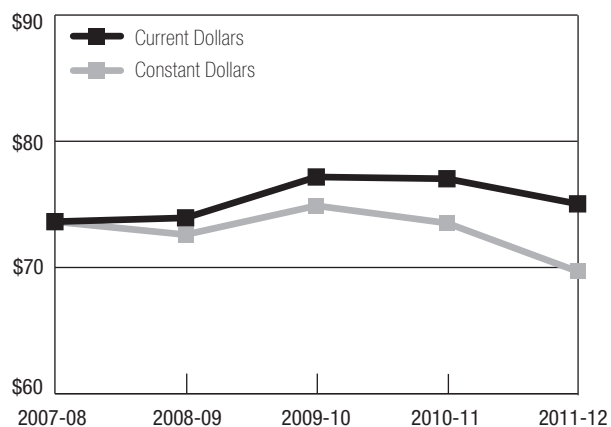
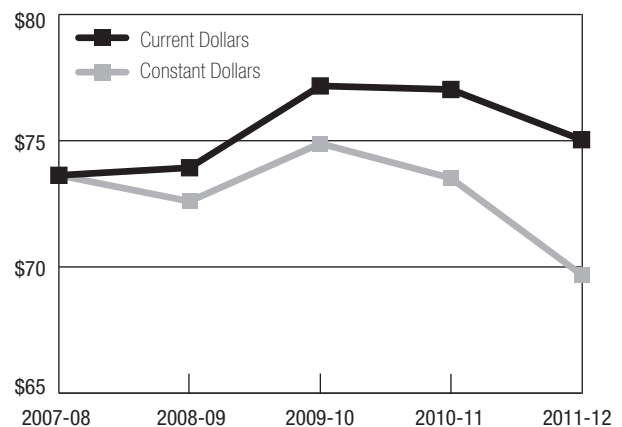
| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 33,104 | 34,510 | 31,983 | 31,395 | 32,054 |
| Average Weekday Ridership | | 106,675 | 111,820 | 103,575 | 102,187 | 104,583 |
| Revenue Vehicle Miles (000) | BRVM | 15,951 | 15,800 | 15,131 | 14,377 | 14,374 |
| Revenue Vehicle Hours (000) | BRVH | 1,277 | 1,274 | 1,227 | 1,168 | 1,188 |
| Employee Equivalents (FTE) | BEmp | 1,391 | 1,420 | 1,381 | 1,376 | 1,296 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$155.89 | \$154.02 | \$164.03 | \$175.08 | \$187.21 |
| Cost Efficiency (constant FY08 \$) | | \$155.89 | \$151.25 | \$159.18 | \$167.12 | \$173.87 |
| Cost Effectiveness (current \$) | BCost/BPass | \$6.01 | \$5.69 | \$6.29 | \$6.51 | \$6.94 |
| Cost Effectiveness (constant FY08 \$) | | \$6.01 | \$5.58 | \$6.11 | \$6.22 | \$6.44 |
| Service Effectiveness | BPass/BRVH | 25.9 | 27.1 | 26.1 | 26.9 | 27.0 |
| Service Effectiveness | BPass/BRVM | 2.1 | 2.2 | 2.1 | 2.2 | 2.2 |
| Labor Efficiency (000) | BRVH/BEmp | 0.9 | 0.9 | 0.9 | 0.8 | 0.9 |
| Farebox Recovery | BRev/BCost | 13% | 14% | 14% | 14% | 13% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

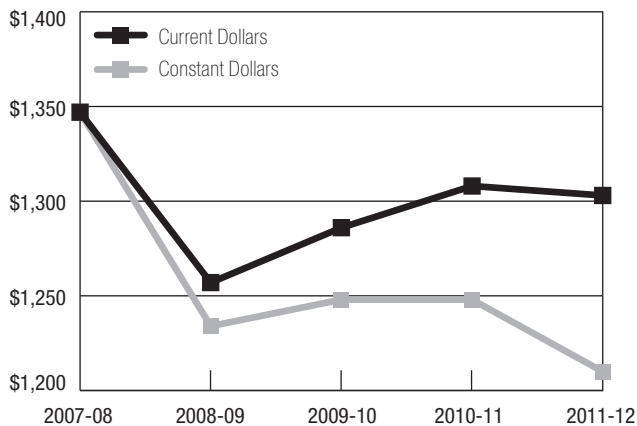
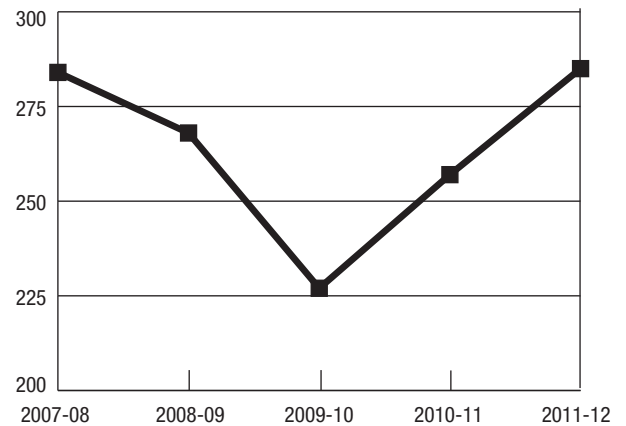
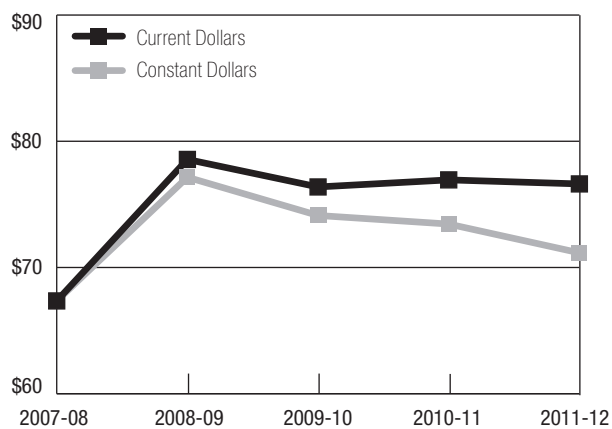
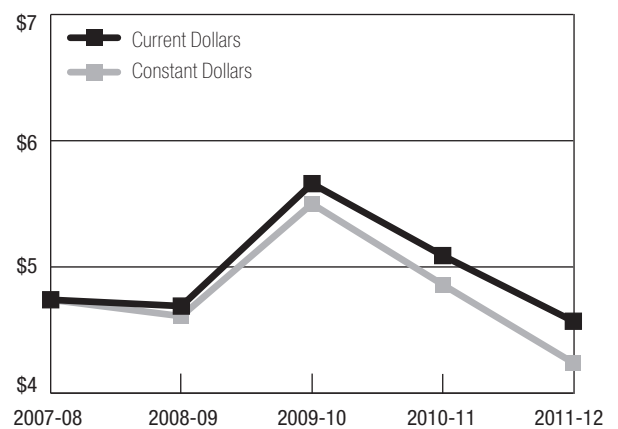
| LIGHT RAIL PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|----------|----------|----------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | RPass | 10,451 | 10,754 | 9,750 | 10,015 | 10,373 |
| Average Weekday Ridership | | 33,043 | 34,305 | 31,354 | 31,871 | 32,716 |
| Revenue Vehicle Miles (000) | RRVM | 3,354 | 3,318 | 3,020 | 2,953 | 3,084 |
| Revenue Vehicle Hours (000) | RRVH | 201 | 201 | 183 | 183 | 195 |
| Employee Equivalents (FTE) | REmp | 379 | 421 | 362 | 360 | 357 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | RCost/RRVH | \$276.34 | \$288.90 | \$308.98 | \$321.44 | \$328.07 |
| Cost Efficiency (constant FY08 \$) | | \$276.34 | \$283.72 | \$299.83 | \$306.81 | \$304.68 |
| Cost Effectiveness (current \$) | RCost/RPass | \$5.31 | \$5.40 | \$5.81 | \$5.87 | \$6.17 |
| Cost Effectiveness (constant FY08 \$) | | \$5.31 | \$5.30 | \$5.64 | \$5.61 | \$5.73 |
| Service Effectiveness | RPass/RRVH | 52.0 | 53.5 | 53.1 | 54.7 | 53.2 |
| Service Effectiveness | RPass/RRVM | 3.1 | 3.2 | 3.2 | 3.4 | 3.4 |
| Labor Efficiency (000) | RRVH/REmp | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Farebox Recovery | RRev/RCost | 14.8% | 14.2% | 14.6% | 15.1% | 14.2% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 1,055 | 1,067 | 930 | 825 | 776 |
| Average Weekday Ridership | | 3,653 | 3,685 | 3,245 | 2,915 | 2,734 |
| Revenue Vehicle Miles (000) | PRVM | 6,746 | 7,583 | 6,816 | 6,011 | 5,948 |
| Revenue Vehicle Hours (000) | PRVH | 448 | 446 | 372 | 320 | 301 |
| Employee Equivalent (FTE) | PEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$73.63 | \$73.93 | \$77.17 | \$77.03 | \$75.04 |
| Cost Efficiency (constant FY08 \$) | | \$73.63 | \$72.60 | \$74.89 | \$73.52 | \$69.69 |
| Cost Effectiveness (current \$) | PCost/PPass | \$31.26 | \$30.90 | \$30.85 | \$29.88 | \$29.11 |
| Cost Effectiveness (constant FY08 \$) | | \$31.26 | \$30.35 | \$29.93 | \$28.52 | \$27.03 |
| Service Effectiveness | PPass/PRVH | 2.4 | 2.4 | 2.5 | 2.6 | 2.6 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.1 | 0.1 | 0.1 | 0.1 |
| Labor Efficiency (000) | PRVH/PEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | PRev/PCost | 8.7% | 8.7% | 9.7% | 11.1% | 12.8% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

| MOTOR BUS-PURCHASED TRANSPORTATION (SHUTTLES) | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | SPass | 284 | 268 | 227 | 257 | 285 |
| Average Weekday Ridership | | 1,127 | 1,060 | 895 | 1,017 | 1,120 |
| Revenue Vehicle Miles (000) | SRVM | 218 | 184 | 186 | 185 | 187 |
| Revenue Vehicle Hours (000) | SRVH | 20 | 16 | 17 | 17 | 17 |
| Employee Equivalents (FTE) | SEmp | N/A | N/A | N/A | N/A | N/A |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | SCost/SRVH | \$67.35 | \$78.56 | \$76.38 | \$76.94 | \$76.62 |
| Cost Efficiency (constant FY08 \$) | | \$67.35 | \$77.15 | \$74.12 | \$73.44 | \$71.16 |
| Cost Effectiveness (current \$) | SCost/SPass | \$4.74 | \$4.69 | \$5.66 | \$5.09 | \$4.57 |
| Cost Effectiveness (constant FY08 \$) | | \$4.74 | \$4.61 | \$5.50 | \$4.86 | \$4.24 |
| Service Effectiveness | SPass/SRVH | 14.2 | 16.8 | 13.5 | 15.1 | 16.8 |
| Service Effectiveness | SPass/SRVM | 1.3 | 1.5 | 1.2 | 1.4 | 1.5 |
| Labor Efficiency (000) | SRVH/SEmp | N/A | N/A | N/A | N/A | N/A |
| Farebox Recovery | SRev/SCost | 107.9% | 112.3% | 106.5% | 98.9% | 51.8% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**



WestCAT (Western Contra Costa Transit Authority)

601 Walter Avenue, Pinole, CA 94564

www.westcat.org

(510) 724-3331

General Description

| | |
|-------------------|--|
| Starting Year | 1977 |
| Organization Type | Transit authority |
| Governing Body | 7-member board of directors |
| Board Selection | Appointed by city councils and Board of Supervisors |
| Contract Service | MV Transportation operates Dial-A-Ride and local fixed-route service, WESTCAT Express, J, JX, Martinez Link, Transbay Lynx, JPX and Contra Costa College Shuttle |

Service Area

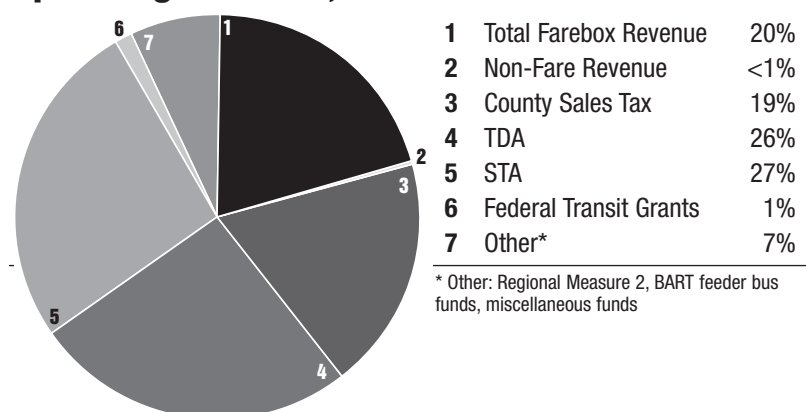
| | |
|----------------------|--------|
| Square Miles | 38 |
| Population | 64.925 |
| Ridership per Capita | 19.8 |

WestCAT's service area includes the cities of Hercules and Pinole, as well as the unincorporated areas of Port Costa, Crockett, Rodeo, Montalvin, Bayview and Tara Hills.

Fixed-Route Fare Structure

| Category | Single Fare |
|-------------------------|-------------|
| Adult | \$1.75-5.00 |
| Youth (under 6) | Free |
| Senior | \$0.75-2.00 |
| Disabled | \$0.75-2.00 |
| Transfer | Free |
| Inter-Operator Transfer | \$1.00/0.50 |

Operating Revenue, FY 2011-12



System Characteristics

| | | |
|--------------|----|-------------|
| Active Fleet | 54 | Total |
| | 42 | Motor Buses |
| | 12 | Paratransit |

| | | |
|--------|----|-------|
| Routes | 14 | Total |
|--------|----|-------|

Hours of Operation

| | |
|-----------------|--------------------|
| Monday – Friday | 4:34 am – 12:32 am |
| Saturday | 6:00 am – 10:58 pm |
| Sunday | 7:20 am – 9:18 pm |

Inter-Operator Coordination

Inter-Operator Connections

AC Transit
BART
County Connection
Golden Gate Transit
Muni
SolTrans

Joint Fare Instruments and Transfers

AC Transit Transfer
BART Plus Pass
County Connection Transfer
East Bay Value Pass
Golden Gate Transit
SolTrans



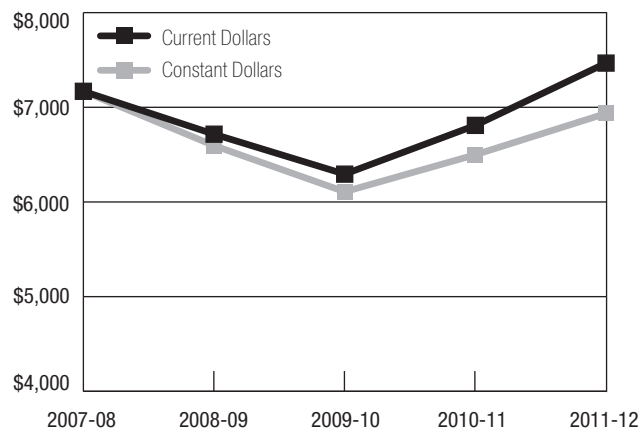
WESTCAT

WestCAT

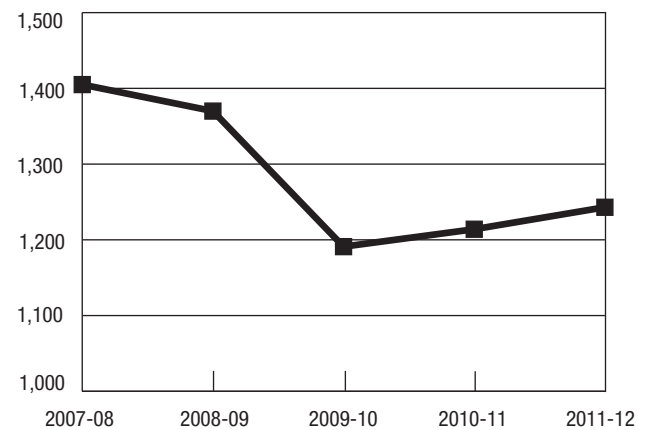
| SYSTEMWIDE BUDGET | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|-----------------|------|----------------|----------------|----------------|----------------|------------------|
| Operating Costs (000) | | | | | | | <i>Unaudited</i> |
| Fixed-Route Bus | BCost | | 7,169 | 6,716 | 6,294 | 6,809 | 7,467 |
| Paratransit | PCost | | 1,154 | 1,158 | 1,177 | 1,302 | 1,422 |
| Total Costs | | | \$8,323 | \$7,874 | \$7,471 | \$8,111 | \$8,889 |
| Operating Revenue (000) | | | | | | | |
| Farebox: | Fixed-Route Bus | BRev | 1,733 | 1,833 | 1,765 | 1,734 | 1,822 |
| | Paratransit | PRev | 54 | 54 | 53 | 51 | 54 |
| Total Farebox Revenue | | | \$1,787 | \$1,886 | \$1,819 | \$1,786 | \$1,876 |
| Non-Fare Revenue | | | 14 | 34 | 140 | 132 | 19 |
| Property Tax | | | 0 | 0 | 0 | 0 | 0 |
| County Sales Tax | | | 607 | 569 | 761 | 636 | 1,712 |
| TDA | | | 2,433 | 2,150 | 3,163 | 1,876 | 2,369 |
| STA | | | 2,444 | 1,608 | 44,381 | 2,962 | 2,438 |
| Federal Transit Grants | | | 468 | 715 | 756 | 381 | 119 |
| Other | | | 570 | 911 | 787 | 590 | 659 |
| Total Revenue | | | \$8,323 | \$7,874 | \$7,471 | \$8,362 | \$9,192 |

| FIXED-ROUTE BUS PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | BPass | 1,405 | 1,370 | 1,191 | 1,214 | 1,243 |
| Average Weekday Ridership | | 5,220 | 5,081 | 4,396 | 4,483 | 4,632 |
| Revenue Vehicle Miles (000) | BRVM | 1,596 | 1,554 | 1,455 | 1,529 | 1,516 |
| Revenue Vehicle Hours (000) | BRVH | 98 | 96 | 75 | 76 | 79 |
| Employee Equivalents (FTE) | BEmp | 52 | 55 | 49 | 49 | 52 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | BCost/BRVH | \$73.47 | \$69.96 | \$84.47 | \$89.55 | \$94.11 |
| Cost Efficiency (constant FY08 \$) | | \$73.47 | \$68.70 | \$81.97 | \$85.48 | \$87.40 |
| Cost Effectiveness (current \$) | BCost/BPass | \$5.10 | \$4.90 | \$5.28 | \$5.61 | \$6.01 |
| Cost Effectiveness (constant FY08 \$) | | \$5.10 | \$4.81 | \$5.13 | \$5.35 | \$5.58 |
| Service Effectiveness | BPass/BRVH | 14.4 | 14.3 | 16.0 | 16.0 | 15.7 |
| Service Effectiveness | BPass/BRVM | 0.9 | 0.9 | 0.8 | 0.8 | 0.8 |
| Labor Efficiency (000) | BRVH/BEmp | 1.9 | 1.7 | 1.5 | 1.6 | 1.5 |
| Farebox Recovery | BRev/BCost | 24.2% | 27.3% | 28.0% | 25.5% | 24.4% |

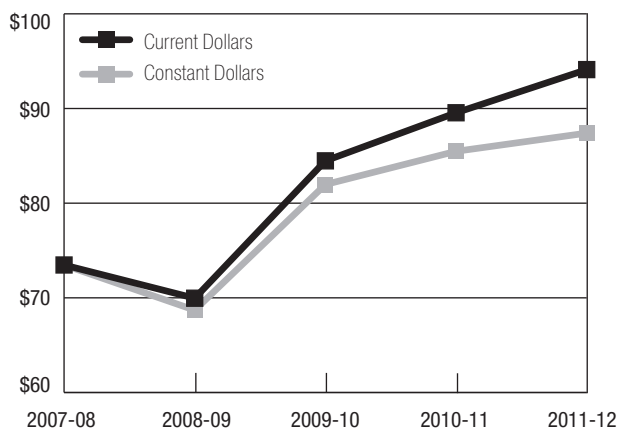
Operating Cost [In Thousands]



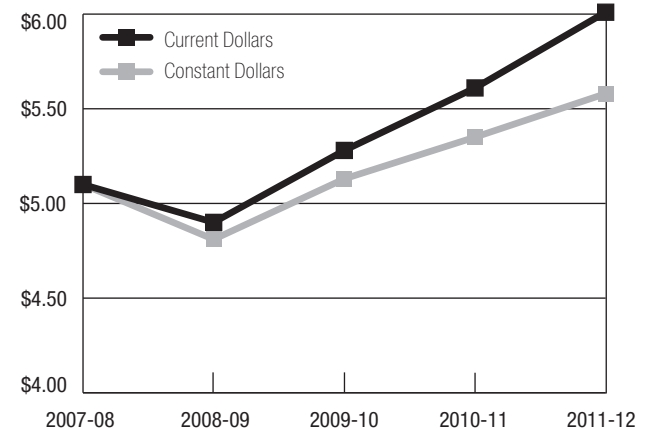
Total Passengers [In Thousands]



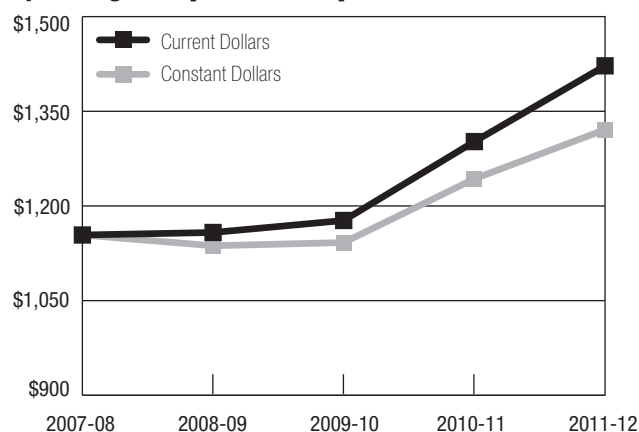
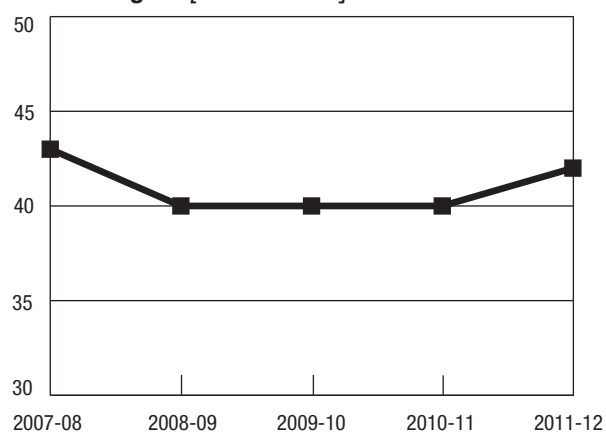
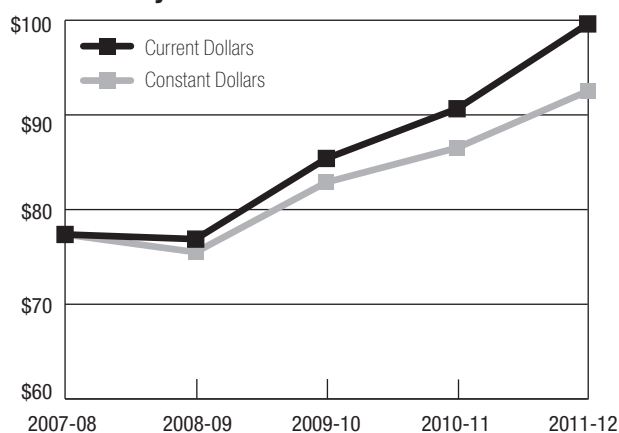
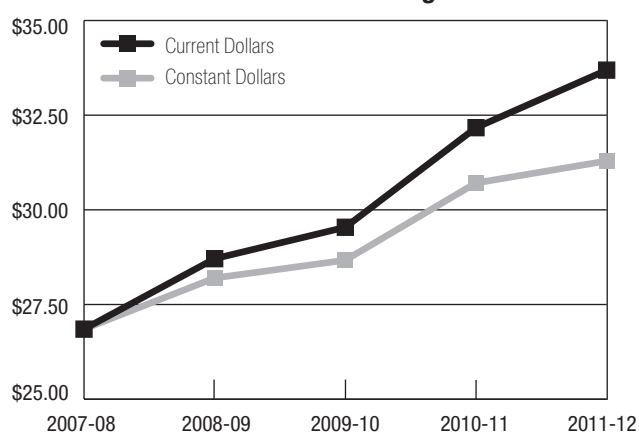
Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



| PARATRANSIT PERFORMANCE | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------------|-------------|-----------------|---------|---------|---------|------------------|
| Operating Data | | | | | | <i>Unaudited</i> |
| Total Passengers (000) | PPass | 43 | 40 | 40 | 40 | 42 |
| Average Weekday Ridership | | 158 | 145 | 146 | 148 | 155 |
| Revenue Vehicle Miles (000) | PRVM | 214 | 214 | 207 | 207 | 205 |
| Revenue Vehicle Hours (000) | PRVH | 15 | 15 | 14 | 14 | 14 |
| Employee Equivalents (FTE) | PEmp | 8 | 8 | 8 | 8 | 9 |
| Performance Concepts | | Measures | | | | |
| Cost Efficiency (current \$) | PCost/PRVH | \$77.37 | \$76.88 | \$85.40 | \$90.65 | \$99.61 |
| Cost Efficiency (constant FY08 \$) | | \$77.37 | \$75.50 | \$82.88 | \$86.52 | \$92.51 |
| Cost Effectiveness (current \$) | PCost/PPass | \$26.85 | \$28.71 | \$29.54 | \$32.17 | \$33.69 |
| Cost Effectiveness (constant FY08 \$) | | \$26.85 | \$28.20 | \$28.67 | \$30.71 | \$31.29 |
| Service Effectiveness | PPass/PRVH | 2.9 | 2.7 | 2.9 | 2.8 | 3.0 |
| Service Effectiveness | PPass/PRVM | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Labor Efficiency (000) | PRVH/PEmp | 1.9 | 1.9 | 1.7 | 1.8 | 1.6 |
| Farebox Recovery | PRev/PCost | 4.7% | 4.6% | 4.5% | 4.0% | 3.8% |

Operating Cost [In Thousands]**Total Passengers [In Thousands]****Cost Efficiency — Cost/Revenue Vehicle Hour****Cost Effectiveness — Cost/Passenger**

Definitions

Fiscal Year (FY) Reporting period for data (e.g., FY 2011-12 runs from July 1, 2011 to June 30, 2012).

Operating Costs (by Mode) Total expenses from operations, vehicle maintenance, non-vehicle maintenance, general administration, adjustments, direct costs for providing charter services, and all vehicle lease costs. Excludes depreciation and amortization expenses.

Per Capita Ridership Total passengers for all Fixed-Routes divided by total population in service area (Fixed-Route includes all modes with the exception of paratransit).

Total Passengers Total of all adult, youth and student, senior and disabled, inter-operator paid transfer, and non-revenue boarding.

Revenue Vehicle Hours (Also referred to as “Vehicle Service Hours”) The total number of hours that each transit vehicle is in revenue service, including layover time. The measure excludes hours consumed while traveling to and from storage facility, and during other deadhead travel.

Revenue Vehicle Miles (Also referred to as “Vehicle Service Miles”) The total number of miles that each transit vehicle is in revenue service. The measure excludes miles traveled to and from storage facility, and other deadhead travel.

Employee Equivalents One full-time employee (FTE) equivalent equals 2,000 hours per year.

Farebox Recovery Ratio A basic formula of fare revenues divided by the total operating cost. MTC’s formula does not reflect the legal ratio required by the Transportation Development Act.

Average Weekday Ridership Reflects the National Transit Database definition of Average Weekday Unlinked passenger trips defined as the number of passengers who board public transportation vehicles on an average weekday during a month.

Operating Revenue

Farebox (by Mode) Revenue from passenger fares (single fare and passes), including revenue earned directly, special transit fares (which may include funds paid as route guarantees by organizations rather than riders), and revenue derived from revenue-sharing agreements with other services and/or operators.

Non-Fare Revenue Operating revenue derived from sources other than farebox, including funds from schools for the provision of service exclusively to carry students to and from school, freight charges on passenger runs, and income derived from operations associated with transit (including station and vehicle concessions from vendors, on-board and in-station advertising and automotive vehicle ferriage).

Property Tax Operating revenue from property tax directly levied by the transit agency.

County Sales Tax Operating revenue from sales taxes directly levied by the transit agency or from sales tax contributed by other agencies.

TDA (Transportation Development Act) Operating revenue generated by a one-quarter of one percent sales tax on all retail sales in each county; used for transit, special transit for disabled persons, and pedestrian and bicycle purposes.

STA (State Transit Assistance) Operating revenue generated by state funding program for mass transit operations and capital projects.

Federal Transit Grants Operating revenue from Job Access and Reverse Commute Grant, FTA Section 5307 Grants, Section 5311 Grants and Section 5303 Planning Grants.

Other Operating revenue from charter service, city or county general funds, subsidy from other sectors of operation, the Five Percent Unrestricted State Fund Reserves, feeder bus funds, AB 1107 funds, other federal, state, and local non-operator sources, and other operator sources.

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For more information about the Metropolitan Transportation Commission, visit the MTC website at **www.mtc.ca.gov**.

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The Statistical Summary of Bay Area Transit Operators is published annually by the MTC Programming and Allocations Section.

